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Annual Budget Submission

FY-1995

NEPAL

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Agency for International Development
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**USAID/Nepal
FY 1995 Annual Budget Submission**

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FY 1995 Annual Budget Submission Mission Director's Narrative

This document presents USAID/Nepal's Annual Budget Submission for FY 1995. The program presented herein shows the effects of our focus and concentration exercise. The newly streamlined program is designed around three strategic objectives: (1) increasing the private sector's contribution to income growth; (2) increasing the use of family planning, child survival and malaria control services; and (3) increasing pluralism and well-established democratic values and processes. Recent Agency program guidance suggests that these objectives directly support proposed USAID policy directions.

With the adoption of a revised strategy the Mission has reduced the number and types of projects. Among the recent program innovations is the design of the Sustainable Income and Rural Enterprise (SIRE) project. This program consolidates all agriculture, environment and rural development programs into one bilateral activity with a common focus: to promote sustainable economic growth in the rural sector. Health and Family Planning activities are likewise grouped under one umbrella project, Child Survival/Family Planning (CS/FP). We have also recently begun a comprehensive study of GON contributions to all AID-funded projects, the first study of its kind in Nepal. This study will establish the basis for computation of HC contributions for future projects and set all budget calculations on an equal footing.

a. Effects of proposed budget reductions

This ABS has been prepared following the guidance furnished in STATE 253042 and the supplemental Asia Bureau guidance in STATE 253807. Further guidance was provided by e-mail from ASIA/FPM. Accordingly, the tables present a series of scenarios: the first is a straightlined budget at Nepal's 1994 CP level of \$19 million, with an additional \$3 million in Basic Education earmark funds, for a total of \$22 million. The second reflects a 25% OYB reduction in 1994, to \$16.5 million. The third shows the effect of a potential reduction to \$11 million in FY 95.

These reductions will naturally come with some costs. As shown in the detailed tables inside, the reduced level in 1994 will mean cancellation of the proposed new basic education start. Any reduction below the \$16.5 million baseline in 1995 will mean postponement or cancellation of the follow-on to the Mission's PVO support project, a cornerstone of the pluralism initiative and AID's newly restated goal of NGO/AID partnership.

In spite of these projections, and the difficulties caused by budget reductions, the program will not be severely affected by moderate cuts in FY 94 program levels. Because the USAID/Nepal portfolio is at present composed of young and well-funded ongoing projects, the Mission strategy will remain intact under each suggested reduction. Although the reductions will make it more difficult to start new activities, they will not result in the abandoning of any of our agreed strategic objectives.

Environmentally sound economic growth will remain at the heart of the program. The SIRE project will undertake new subactivities in environmental protection and biodiversity, hydropower and agricultural marketing. The Asia Bureau reviewed these new initiatives in detail during the summer of 1993 and approved them. The Economic

Liberalization Program complements SIRE activities and will assume responsibility for providing assistance to the GON's privatization program in 1993 and 1994.

Nepal is one of the Agency's focus countries for population assistance. During FY 93, together with RD/POP, USAID developed a priority country plan which will enhance the availability, quality, and use of family planning services in Nepal. In FY 93, additional population funds made available by the Bureau and RD/POP enabled implementation of this expanded program to begin. These additional resources have also enabled USAID to participate more fully in a policy dialogue with HMG and other donor counterparts on important program issues.

Although begun more recently, the democracy and pluralism projects are firmly established elements of the portfolio. Nepal won a substantial portion of the Bureau's regional Asia Democracy Competition funds in FY 1993 that will fund three innovative grants in support of human rights, civic education and women's rights. The Democratic Institutions Strengthening Project will be expanded in FY 1994 to incorporate a larger LOP.

The Operating Expense budget is another matter. The figures on which these projections are based represent a "bare bones" budget. With any cuts to the OE level the Mission will be forced to curtail all NXP procurement, training funds and AID/W travel funds. If a cut of 25% were imposed as projected, the Direct Hire staff could not be maintained at its current levels and the Mission would be unable to service the present portfolio. The OE narrative in Section F below gives more information on these projections.

b. GON performance

Throughout the year, the GON has made notable strides in economic and political liberalization. Recently the majority Congress Party announced a significant political reconciliation with its principal rival, the Communist Party, displaying an encouraging maturation of the democratic process in Nepal. The Administration has weathered a year of significant political opposition and emerged thus far successful. Perhaps even more encouraging has been the GON's energetic pursuit of its planned privatization program. Three major corporations were privatized in the last year and many more are scheduled for 1993 and 1994. The mid-term economic future is bright: exports continue to grow, inflation has been kept under control, and the proposed tax reforms and imposition of a VAT are being welcomed by investors and manufacturers.

c. Pipeline

USAID/Nepal currently has a pipeline to OYB ratio of roughly 2.5:1. In part, this pipeline is due to fall-out population funding received late in FY 93. In addition, however, several bilateral project activities, such as the Contraceptive Retail Sales Cooperative Agreement under the Child Survival/Family Planning project, are financed under multi-year sub-obligations. Several buy-ins to RD/POP or RD/Health administered activities also cover multi-year funding requirements. Though in most cases implementation is proceeding as planned, these multi-year funding commitments show up in our pipeline.

To accelerate pipeline liquidation over the next two years, USAID/Nepal has developed a strategy: we will undertake a serious review of all outstanding uncommitted funds. Uncommitted earmarks will receive special attention. We have also put in place a

pipeline review as part of the semiannual portfolio review (SPR). The SPR committee reviews each project semiannually for expenditure performance. Finally, each project officer is now required to make quarterly projections of expenditures by line item. Project officer review accruals with contractors, cooperating agencies and Controller Office staff on a quarterly basis to ensure a realistic estimate of actual expenditures. Delays in receiving Advice of Charge (AOC) reports for centrally-administered buy-ins, however, consistently make it difficult to obtain an accurate picture of the expenditure pipeline.

d. New Starts

One new start is planned for FY 1994, Basic Education Support (367-0168). This initiative will build upon various ongoing efforts in adult and women's literacy funded through the PVO Co-Financing II project or through rural development and health projects. The new activity will target women and girls, particularly those who have fallen outside the formal education sector and for whom there are no alternate training institutions. This activity will directly support all of the Agency's new policy areas of population, sustainable growth, environment and democracy, through raising the productivity and learning capacity of the rural majority. Programming this new start assumes an FY 1994 OYB of \$22 million. Without this OYB level, the Mission will be unable to fund the project in 1994.

In 1995, if the OYB is not reduced below the \$16.5 million level, the Mission will design one new project: PVO Co-Financing III (367-0169). Through this project, the Mission will continue to channel a share of the program through the NGO sector. NGOs are increasingly important in the Nepali economy as service providers, agents of technical change, and educational institutions. The objective of the new project will be twofold: to pursue the Mission's strategic objectives through the nongovernmental sector; and to strengthen the capacity of Nepal's nascent NGO sector through management training, workshops, small-scale funding and technical training. LOP funding will be \$10 million over six years.

e. PL 480

The Mission will not request PL 480 Title II commodities for FY 1994 or 1995, so that section of the report has not been submitted.

FY 1994
New Start Concept Paper

Project Title: Basic Education Support (367-0168)

LOP Funding: \$3.0 million over four years

1. Purpose

The project purpose will be to guarantee sustainability of literacy training programs and retention of literacy skills in Nepal, particularly for women and girls.

2. Relation to Strategic Objectives

Nepal's marked progress in improving literacy since 1951, when the US economic assistance program began, has not benefitted all equally. Although the literacy rate has increased from nearly 0% in 1951 to nearly 40% today, women's literacy rates lag behind men's. Recent assessments blame poor teaching quality and the lack of support from illiterate parents in village Nepal for high dropout rates: only one-third of the boys and one-eighth of the girls who start their education make it through fifth grade. These figures are not improving. The literacy rates have stabilized at the current level of about 36 to 41% for boys and 14 to 18% for girls. This provides a poor resource base for economic growth and democracy. Basic education, especially literacy, increases farm productivity; changes attitudes toward family planning and has a positive influence on the family's education in the next generation. By targeting women and dropout girls in an expanded literacy program the Mission will support strategic objectives in income growth, population and health, and democracy, and the Agency concerns essential to ensuring sustainable development.

3. Relation to Agency Interests

The benefits of literacy training are many. The project will pursue partnership with PVOs and support for positive environmental interventions. Fertility rates can be expected to decline as women's literacy rates increase. Project staff will address democratic objectives through an appropriate curriculum and training materials. An informed and literate citizenry is essential for a functioning democracy. Basic literacy and numeracy skills will also help to improve Nepal's comparative advantage as a producer in South Asia.

Project funds will strengthen PVOs in literacy training and service delivery. Women, as the prime users of water, fuel and fodder, can be dramatic change agents, once educated in sanitation, conservation and reforestation. Literacy and post literacy materials developed by the project will contain such information.

4. Outputs

Illiterate women will learn to read and acquire basic numeracy principles; Nepali NGOs will be able to continue systematic literacy training; Post literacy materials will be distributed in packages to PVOs and groups; and school leavers, especially girls, will return to school. Secondary outputs will be an increase in girls' school enrollment in project areas. In the longer term, there will be a lower population growth rate, improved health indicators, and increased income.

5. Indicators

The indicators will include the number of persons trained; this and retention rates will be measured by regular follow-up surveys. Project personnel will also measure the number of PVOs with improved literacy skills, the type and number of literacy packages available to PVOs, and female school attendance rates.

FY 1994 Program by Strategic Objective
(US\$000)

Strategic Objective	FY 94 Congressional	
Policy Area	100%	75%
Increased Private Sector Contribution to Income Growth	12,100	9,334
Growth	8,550	6,417
Environment	3,550	2,917
Increased Use of Family Planning, Child Survival and Malaria Control Services	5,101	3,833
Pop/Health	5,101	3,833
Increased Pluralism and Well-Established Democratic Values and Processes	4,799	3,333
Democracy	4,799	3,333
TOTAL	22,000	16,500

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR. RUR DEV & NUTRITION	13,420	9,515	5,821	4,714	4,716	4,979
POPULATION PLANNING	2,398	635	2,315	4,420	455	471
HEALTH	3,043	65	2,350	811	2,087	3,700
EDUCATION AND HUMAN RES.	1,667	3,898	1,879	1,945	7,502	3,610
PVT. SECTOR, ENV & ENERGY	2,248	1,885	5,135	9,029	7,240	9,240
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	22,000	22,000
DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	22,000	22,000
DA & ESF TOTAL:	22,776	15,998	17,500	20,919	22,000	22,000
PL 480 TITLE II		999				

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	DATE INIT/FINAL	OBLIG	OBLIG	--FY 1992 EST.--	FY 1993 PLANNED			FY 1994 PROP.-		FY 1995 OBLIG PROP
				--TOTAL COST-- AUTH	THRU PLAN	FY 1991	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS
367-0135 INTEGRATED RURAL HEALTH/FP SERVICES												
	PN G	80 89	19,350	18,010	17,981						149	
	HE G	80 89	23,300	21,344	20,531						813	
	PROJECT TOTAL:		42,650	39,354	38,392	0	68	0	0	962	0	0
367-0146 RADIO EDUCATION TEACHER TRAINING II												
	EH G	84 87	2,120	2,120	2,081		6				39	
367-0148 INSTITUTE OF AG AND ANIMAL SCIENCE II												
	FN G	85 88	4,100	4,100	3,223						877	
367-0149 AGRICULTURAL RESEARCH AND PRODUCTION												
	FN G	85 89	10,000	10,000	9,385						645	
367-0152 DEVELOPMENT TRAINING												
	FN G	85 97	2,190	2,190	795		40	748	270	647	218	282
	PN G	85 97	465	465				54	54	411	132	56
	HE G	85 97	465	465				292	54	173	80	56
	EH G	85 97	6,465	6,465	4,070	1,050	868	195	723	1,150	540	800
	SD G	85 97	1,325	1,325	400		178	40	200	885	530	200
	PROJECT TOTAL:		10,910	10,910	5,265	1,050	1,086	1,329	1,301	3,266	1,500	1,394
367-0153 IRRIGATION MANAGEMENT												
	FN G	85 93	9,000	7,480	7,480		756			1,092		
367-0154 INSTITUTE OF FORESTRY												
	FN G	87 95	8,700	4,600	4,600		1,160			865		300
367-0155 RAPTI DEVELOPMENT												
	FN G	87 93	18,800	16,818	14,028	2,790	1,946			2,700		1,724
367-0156 FORESTRY INITIATIVE												
	FN G	86 90	120	120	120		62					
	SD G	86 90	2,290	2,132	1,997						135	
	PROJECT TOTAL:		2,410	2,252	2,117	0	62	0	0	135	0	0
367-0157 CHILD SURVIVAL & FAMILY PLANNING SVCS.												
	FN G	90 97	3,300	3,300	500	1,950		800	500	50		1,000
	PN G	90 97	10,000	10,000	5,226	500	1,275	4,274	2,300			1,500
	HE G	90 97	10,000	11,700	6,067		1,794	126	2,300	5,507	2,000	2,000
	PROJECT TOTAL:		23,300	25,000	11,793	2,450	3,069	5,200	5,100	5,557	2,000	4,500
367-0158 FORESTRY DEVELOPMENT												
	FN G	89 93	8,000	6,250	6,250		821		835			571

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	WPA	OBLIG DATE	--TOTAL COST-- INIT/FINAL AUTH	OBLIG THRU PLAN	--FY 1992 EST.-- FY 1991	----FY 1993 PLANNED----			--FY 1994 PROP.- OBLIG ATIRES	FY 1995 OBLIG PROP
							OBLIG ATIRES	EXPEND ITURES	OBLIG ATIRES	EXPEND ITURES	
367-0159					PVO CO-FINANCING II						
	FN G	87 97	7,350	7,350	3,099	1,715	706	38	753	2,498	2,498 900
	PN G	87 97	750	750	200	135	92	135	323	323	150
	HE G	87 97	900	900	435	65	90	393	23	7	100
	EH G	87 97	3,500	3,500	1,168	1,408	336	600	750	324	324 500
	SD G	87 97	3,500	3,500	1,203	500	414	150	350	1,647	1,650 500
	PROJECT TOTAL:		16,000	16,000	6,105	3,823	1,546	1,273	2,011	4,799	4,802 2,150 0
367-0160					AGROENTERPRISE AND TECH SYSTEMS (ATSP)						
	FM G	90 95	12,000	7,980	4,920	3,060	1,527		2,130		2,563
367-0161					ECONOMIC LIBERALIZATION						
	FN G	91 96	1,000	1,000	1,000		169		187		300
	EH G	91 96	3,000	3,000		1,060		1,000	117	940	940 500
	SD G	91 96	8,000	8,000	1,250	750	195	2,100	295	3,900	2,060 1,000 1,840
	PROJECT TOTAL:		12,000	12,000	2,250	1,810	364	3,100	599	4,840	3,000 1,800 1,840
367-0162					PRIVATE RURAL ELECTRIFICATION						
	SD G	90 94	393	393	390		64		89	3	200
367-0163					DEMOCRATIC INSTITUTION STRENGTHENING						
	EH G	92 95	1,000	3,500		380		50	24	3,070	698 300 1,500
	SD G	92 95	2,500	6,500		635		1,939	21	3,926	1,000 1,000 1,500
	PROJECT TOTAL:		3,500	10,000	0	1,015	0	1,989	45	6,996	1,698 1,300 3,000
	EH G										
	SD G										
	PROJECT TOTAL:		0	0	0	0	0	0	0	0	0
367-0167					SUSTAINABLE INCOME AND RURAL ENTERPRISES						
	FN G	PA 92 01	20,000	25,000			3,128		21,872	2,000	3,000 3,000
	EH G	PA 92 01	8,500	10,000			100		9,900	2,000	100
	SD G	PA 92 01	20,000	25,000			4,800		20,200	2,000	1,000 4,500
	PROJECT TOTAL:		48,500	60,000	0	0	8,028	0	51,972	6,000	4,100 7,500
367-0168					BASIC EDUCATION SUPPORT						
	EH G	PA 94 99		3,000						3,000	
367-0169					PVO CO-FINANCING III						
	FN G	PA 95 01		3,000				3,000			1,500
	PN G	PA 95 01		500				500			192
	HE G	PA 95 01		500				500			100
	EH G	PA 95 01		3,500				3,500			1,500
	SD G	PA 95 01		2,500				2,500			1,045
	PROJECT TOTAL:		0	10,000	0	0	0	0	10,000	0	0 4,337
REPORT TOTAL:			232,383	248,257	118,249	15,998	12,475	20,919	16,767	90,091	22,000 20,602 22,009

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	MPA IND	DATE INIT/FINAL AUTH	OBLIG PLAN	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.-		FY 1995 OBLIG
					OBLIG THRU FY 1991	EXPEND ATIONS	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	PROP

APPROPRIATION SUMMARY

FN	9,515	7,187	4,714	9,332	29,589	4,716	10,640	4,979
PN	635	1,275	4,420	2,489	1,383	455	1,706	471
HE	65	1,952	811	2,377	7,000	2,087	2,156	3,700
EH	3,898	1,210	1,945	1,614	18,923	7,502	2,200	3,610
SD	1,885	851	9,029	955	33,196	7,240	3,900	9,240
REPORT TOTAL:	15,998	12,475	20,919	16,767	90,091	22,000	20,602	22,000

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AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED				
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRICULTURE.	2,558	16.0 %	1,575	7.5 %	2,625	11.9 %	3,675	16.7 %
AGCR	AGRICULTURAL CREDIT			332	1.6 %	105	0.5 %	124	0.6 %
AGIF	AGRICULTURAL INFRASTRUCTURE			642	3.1 %	300	1.4 %	375	1.7 %
AGPP	AGRICULTURAL POLICIES & PLANNING	1,530	9.6 %	1,204	5.8 %	900	4.1 %	1,125	5.1 %
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	837	5.2 %						
DICE	CIVIC EDUCATION.	242	1.5 %	163	0.8 %	805	3.7 %	584	2.7 %
DIHR	HUMAN RIGHTS.	191	1.2 %	64	0.3 %	720	3.3 %	434	2.0 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT	636	4.0 %	497	2.4 %	425	1.9 %	1,184	5.4 %
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	1,284	8.0 %	1,392	6.7 %	1,189	5.4 %	2,534	11.5 %
EDAL	ADULT LITERACY	382	2.4 %	1,278	6.1 %	1,500	6.8 %	434	2.0 %
EDEC	BASIC EDUCATION FOR CHILDREN			321	1.5 %	1,710	7.8 %	247	1.1 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	315	2.0 %	293	1.4 %	810	3.7 %	997	4.5 %
EVFR	FORESTRY	558	3.5 %	1,204	5.8 %	600	2.7 %	750	3.4 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	1,338	8.4 %	3,004	14.4 %	2,791	12.7 %	2,089	9.5 %
EYMP	ENERGY MANAGEMENT, PLANNING AND POLICY			803	3.8 %	900	4.1 %	1,125	5.1 %
HECS	CHILD SPACING/HIGH RISK BIRTHS	245	1.5 %	1,035	4.9 %	400	1.8 %	711	3.2 %
HEHA	HIV/AIDS					400	1.8 %	711	3.2 %
HEMA	MALARIA			260	1.2 %	100	0.5 %	178	0.8 %
HESD	HEALTH SYSTEMS DEVELOPMENT	191	1.2 %	653	3.1 %	1,776	8.1 %	1,411	6.4 %
NUVA	VITAMIN A.	1,960	12.3 %	780	3.7 %				
PEBD	BUSINESS DEVELOPMENT PROMOTION	1,463	9.1 %	620	3.0 %	1,500	6.8 %	920	4.2 %
PEFM	FINANCIAL MARKETS	362	2.3 %	620	3.0 %	600	2.7 %	368	1.7 %
PETI	TRADE AND INVESTMENT PROMOTION	543	3.4 %	837	4.0 %	900	4.1 %	552	2.5 %
PNCN	FAMILY PLANNING CONTRACEPTIVES	123	0.8 %	1,560	7.5 %	300	1.4 %	534	2.4 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	191	1.2 %	105	0.5 %	120	0.5 %	141	0.6 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	314	2.0 %	1,611	7.7 %	300	1.4 %	534	2.4 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	315	2.0 %			75	0.3 %	88	0.4 %
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAINING	420	2.6 %	66	0.3 %	150	0.7 %	177	0.8 %
UNCODED ACTIVITIES		0	0.0 %	0	0.0 %			0	0.0 %
PROGRAM TOTAL		15,998	100.0 %	20,919	100.0 %	22,000	100.0 %	22,000	100.0 %

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FY 1994 ANNUAL BUDGET SUBMISSION

**AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)**

	SPECIAL INTEREST	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED			
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
I. Substantive								
A. Spatial/Geographic Distrib. of Beneficiaries								
TWN	TOWNS	474	3.0 %	361	1.7 %	540	2.5 %	
RUR	RURAL	2,171	13.6 %	2,147	10.3 %	4,195	19.1 %	
B. Special Targets								
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	141	0.9 %	121	0.6 %	834	3.8 %	
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	25	0.2 %	312	1.5 %	60	0.3 %	
CHS	CHILD SURVIVAL	449	2.8 %	4,458	21.3 %	2,140	9.7 %	
DEC	DECENTRALIZATION	140	0.9 %	858	4.1 %	550	2.5 %	
PSD	PRIVATE SECTOR DEVELOPMENT	3,706	23.2 %	2,350	11.2 %	2,400	10.9 %	
TIP	TRADE AND INVESTMENT PROMOTION			70	3.4 %	105	0.5 %	
PVX	PVO INSTITUTIONAL DEVELOPMENT	124	0.8 %	197	0.9 %	1,032	4.7 %	
INS	INSTITUTION BUILDING	3,151	19.7 %	2,296	11.0 %	2,034	9.2 %	
EDU	EDUCATION			127	0.6 %	450	2.0 %	
EPR	MACROECONOMIC POLICY REFORM	344	2.1 %	543	2.6 %	570	2.6 %	
SPR	SECTORAL POLICY REFORM	610	3.8 %	1,752	8.4 %	2,224	10.1 %	
C. Food, Agriculture & Rural Development								
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	392	2.5 %	156	0.7 %			
APP	AGRICULTURAL POLICIES AND PLANNING	803	5.0 %	2,050	9.8 %	2,466	11.2 %	
ALT	LAND TENURES			120	0.6 %	60	0.3 %	
D. Energy/Environment								
EEF	ENERGY EFFICIENCY AND CONSERVATION			983	4.7 %	360	1.6 %	
EFW	FUELWOOD					300	1.4 %	
ERN	RENEWABLE ENERGY (EXCLUDING FUELWOOD)			983	4.7 %	450	2.0 %	
REF	REFORESTATION	167	1.0 %	843	4.0 %	270	1.2 %	
NFM	NATURAL FOREST MANAGEMENT			120	0.6 %	60	0.3 %	
BDV	BIOLOGICAL DIVERSITY	201	1.3 %	19	0.1 %	216	1.0 %	
II. Institutional Mechanisms								
A. Public/Private								
PBL	PUBLIC ENTITY	3,399	21.2 %	5,324	25.4 %	3,124	14.2 %	
PRT	PRIVATE ENTITY	3,036	19.0 %	2,479	11.8 %	2,815	12.8 %	
B. PVO/NGOs								
PVU	PVO/NGOs, U.S.	3,945	24.7 %	2,237	10.7 %	3,596	16.3 %	
PVL	PVO/NGOs, LOCAL	1,242	7.8 %	758	3.6 %	3,659	16.6 %	
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	5	0.0 %	16	0.1 %	8	0.0 %	
COP	COOPERATIVES			77	0.5 %	14	0.1 %	

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**AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)**

		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED				
	SPECIAL INTEREST	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ARC	C. International Agricultural Research Centers INTERNATIONAL AGRICULTURAL RESEARCH CENTERS . . .			60	0.3 %	45	0.2 %	56	0.3 %
XII	D. Universities TITLE XII UNIVERSITIES (OTHER THAN HBC'S) . . .	980	6.1 %	390	1.9 %				
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . .	980	6.1 %	390	1.9 %				
	E. Non-Profit Organizations								
	III. Research and Development Activities								
RBM	A. Applied Research BIOMEDICAL RESEARCH	1,036	6.5 %	403	1.9 %	65	0.3 %	116	0.5 %
REN	ENVIRONMENTAL BIOLGICAL RESEARCH (NON-BIOMEDICAL)	56	0.3 %	120	0.6 %	60	0.3 %	75	0.3 %
RAG	AGRICULTURAL RESEARCH.	1,530	9.6 %	241	1.2 %	360	1.6 %	450	2.0 %
RBE	EDUCATION RESEARCH.					150	0.7 %		
RDC	DEMOGRAPHIC DATA COLLECTION.					60	0.3 %	107	0.5 %
ZOR	OPERATIONAL RESEARCH	1,055	6.6 %	909	4.3 %	340	1.5 %	265	1.2 %
	B. Basic Research								
IDV	C. Development DEVELOPMENT (if not applied or basic)	12	0.1 %	156	0.7 %	30	0.1 %	53	0.2 %
	IV. Training								
MA	TRAINING, MALE	1,175	7.3 %	1,072	5.1 %	1,627	7.4 %	1,905	8.7 %
FE	TRAINING, FEMALE	999	6.2 %	918	4.4 %	2,276	10.3 %	2,140	9.7 %
US	TRAINING, U.S.-BASED	339	2.1 %	144	0.7 %	189	0.9 %	292	1.3 %
TH	TRAINING, THIRD COUNTRY-BASED	691	4.3 %	524	2.5 %	472	2.1 %	712	3.2 %
IC	TRAINING, IN-COUNTRY	1,244	7.8 %	1,249	6.0 %	3,280	14.9 %	2,839	12.9 %
PU	TRAINING, PUBLIC					300	1.4 %		
PV	TRAINING, PRIVATE			17	0.1 %	1,253	5.7 %	62	0.3 %
GF	AGROFORESTRY.			602	2.9 %	300	1.4 %	375	1.7 %
SA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS.	837	5.2 %	241	1.2 %	120	0.5 %	150	0.7 %
YP	ENVIRONMENTAL POLICY	268	1.7 %	25	0.1 %	288	1.3 %	87	0.4 %

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0152										
	TITLE: DEVELOPMENT TRAINING									
AGAB AGRIBUSINESS										
SI CODE: TFE	0 %	10 %	10 %				33	10	12	
SI CODE: TIC	0 %	20 %	20 %				66	21	24	
SI CODE: TMA	0 %	10 %	10 %				33	10	12	
TOTAL AC CODE:	0 %	25 %	7 %				332	105	123	
AGCR AGRICULTURAL CREDIT										
SI CODE: TFE	0 %	15 %	15 %				49	15	18	
SI CODE: TMA	0 %	10 %	10 %				33	10	12	
SI CODE: TTH	0 %	20 %	20 %				66	21	24	
TOTAL AC CODE:	0 %	25 %	7 %				332	105	123	
EDEC BASIC EDUCATION FOR CHILDREN										
SI CODE: TIC	0 %	50 %	50 %				33	105	123	
SI CODE: TPV	0 %	25 %	25 %				16	52	61	
SI CODE: TTH	0 %	20 %	20 %				13	42	49	
TOTAL AC CODE:	0 %	5 %	14 %				66	210	247	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS										
SI CODE: TFE	35 %	35 %	35 %				110	46	73	86
SI CODE: TIC	25 %	25 %	25 %				78	33	52	61
SI CODE: TMA	65 %	65 %	65 %				204	86	136	160
SI CODE: TTH	50 %	50 %	50 %				157	66	105	123
SI CODE: TUS	25 %	25 %	25 %				78	33	52	61
TOTAL AC CODE:	30 %	10 %	14 %				315	132	210	247
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING										
SI CODE: TFE	35 %	35 %	35 %				147	23	52	61
SI CODE: TIC	25 %	25 %	25 %				105	16	37	44
SI CODE: TMA	65 %	65 %	65 %				273	43	97	114
SI CODE: TTH	50 %	50 %	50 %				210	33	75	88
SI CODE: TUS	25 %	25 %	25 %				105	16	37	44
TOTAL AC CODE:	40 %	5 %	10 %				420	66	150	176
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY										
SI CODE: TFE	0 %	10 %	10 %				6	45	52	

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	0 %	20 %	20 %		13	90	105
SI CODE: TMA	0 %	10 %	10 %		6	45	52
TOTAL AC CODE:	0 %	5 %	30 %		66	450	529
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		26	7	8
SI CODE: TIC	0 %	20 %	20 %		53	15	17
SI CODE: TMA	0 %	10 %	10 %		26	7	8
TOTAL AC CODE:	0 %	20 %	5 %		265	75	88
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		6	12	14
SI CODE: TIC	0 %	20 %	20 %		13	24	28
SI CODE: TMA	0 %	10 %	10 %		6	12	14
TOTAL AC CODE:	0 %	5 %	8 %		66	120	141
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: TFE	35 %	0 %	35 %	110		26	30
SI CODE: TIC	25 %	0 %	25 %	78		18	22
SI CODE: TMA	65 %	0 %	65 %	204		48	57
SI CODE: TTH	50 %	0 %	50 %	157		37	44
SI CODE: TUS	25 %	0 %	25 %	76		18	22
TOTAL AC CODE:	30 %	0 %	5 %	315		75	88
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,050</u>	<u>1,329</u>	<u>1,500</u>	<u>1,766</u>

PROJECT NUMBER: 367-0155 TITLE: RAPTI DEVELOPMENT

AGAB AGIBUSINESS			
SI CODE: PSD	100 %	100 %	837
SI CODE: PVU	40 %	40 %	334
SI CODE: RUR	60 %	60 %	502
SI CODE: TWM	30 %	30 %	251
TOTAL AC CODE:	30 %	30 %	837
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY			
SI CODE: ESA	100 %	100 %	837
SI CODE: RUR	100 %	100 %	837
TOTAL AC CODE:	30 %	30 %	837

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVFR FORESTRY											
SI CODE: PSD	20 %	20 %						111			
SI CODE: PVL	20 %	20 %						111			
SI CODE: PVU	80 %	80 %						446			
SI CODE: RBM	10 %	10 %						55			
SI CODE: REF	30 %	30 %						167			
SI CODE: REN	10 %	10 %						55			
SI CODE: RUR	80 %	80 %						446			
TOTAL AC CODE:	20 %	20 %						558			
PEBD BUSINESS DEVELOPMENT PROMOTION											
SI CODE: PBL	50 %	50 %						279			
SI CODE: PRT	50 %	50 %						279			
SI CODE: PSD	100 %	100 %						558			
SI CODE: RUR	60 %	60 %						334			
SI CODE: TWN	40 %	40 %						223			
TOTAL AC CODE:	20 %	20 %						558			
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>						<u>2,790</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROJECT NUMBER: 367-0157 TITLE: CHILD SURVIVAL & FAMILY PLANNING SVCS.

HECS CHILD SPACING/HIGH RISK BIRTHS											
SI CODE: CHS	0 %	100 %	50 %					780	200	355	
SI CODE: PBL	76 %	76 %	76 %					186	592	304	540
SI CODE: PRT	10 %	10 %	10 %					24	78	40	71
SI CODE: PVL	12 %	12 %	12 %					29	93	48	85
SI CODE: PVO	2 %	2 %	2 %					4	15	8	14
TOTAL AC CODE:	10 %	15 %	20 %					245	780	400	711
HENA HIV/AIDS											
SI CODE: CHS	0 %	0 %	70 %						280	497	
SI CODE: RBM	0 %	0 %	15 %						60	106	
SI CODE: RDC	0 %	0 %	15 %						60	106	
TOTAL AC CODE:	0 %	0 %	20 %						400	711	
HEMA MALARIA											
SI CODE: CHS	20 %	40 %	20 %						104	20	35
SI CODE: PBL	80 %	80 %	80 %						208	80	142

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RBM	5 %	5 %	5 %						13	5	8
SI CODE: ROR	10 %	10 %	10 %						26	10	17
TOTAL AC CODE:	0 %	5 %	5 %					260	100	177	
HESD	HEALTH SYSTEMS DEVELOPMENT										
SI CODE: CHS	100 %	100 %	100 %					260	500	889	
SI CODE: DEC	20 %	20 %	20 %					52	100	177	
SI CODE: PBL	60 %	60 %	60 %					156	300	533	
SI CODE: PRT	40 %	40 %	40 %					134	200	355	
SI CODE: TFE	25 %	25 %	25 %					65	125	222	
SI CODE: TIC	25 %	25 %	25 %					65	125	222	
TOTAL AC CODE:	0 %	5 %	25 %					260	500	889	
NUVA	VITAMIN A										
SI CODE: CHS	20 %	100 %	0 %					392	780		
SI CODE: FSE	20 %	20 %	0 %					392	156		
SI CODE: RBM	50 %	50 %	0 %					980	390		
SI CODE: ROR	50 %	50 %	0 %					980	390		
SI CODE: UNV	50 %	50 %	0 %					980	390		
SI CODE: XII	50 %	50 %	0 %					980	390		
TOTAL AC CODE:	80 %	15 %	0 %					1,960	780		
PNCN	FAMILY PLANNING CONTRACEPTIVES										
SI CODE: CHS	0 %	80 %	70 %						1,248	210	373
SI CODE: PBL	70 %	70 %	70 %					85	1,091	210	373
SI CODE: PRT	30 %	30 %	30 %					36	468	90	160
TOTAL AC CODE:	5 %	30 %	15 %					122	1,560	300	533
PNSD	FAMILY PLANNING SERVICE DELIVERY										
SI CODE: CHS	0 %	80 %	40 %						1,248	120	213
SI CODE: DEC	40 %	40 %	40 %					49	624	120	213
SI CODE: PBL	60 %	60 %	60 %					73	936	180	320
SI CODE: PRT	40 %	40 %	40 %					49	624	120	213
SI CODE: RDV	10 %	10 %	10 %					12	156	30	53
SI CODE: ROR	30 %	30 %	30 %					36	468	90	160
SI CODE: TIC	10 %	10 %	10 %					12	156	30	53
SI CODE: TTH	10 %	10 %	10 %					12	156	30	53
SI CODE: WOI	20 %	20 %	20 %					24	312	60	106
TOTAL AC CODE:	5 %	30 %	15 %					122	1,560	300	533
PROJECT TOTAL	100 %	100 %	100 %					2,450	5,200	2,000	3,557

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(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0159	TITLE: PVO CO-FINANCING II										
AGAB AGIBUSINESS											
SI CODE: PVL	0	X	20	X	20	X		7		144	
SI CODE: PVU	0	X	20	X	20	X		7		144	
SI CODE: TFE	0	X	20	X	20	X		7		144	
SI CODE: TIC	0	X	20	X	20	X		7		144	
SI CODE: WDP	0	X	10	X	10	X		3		72	
TOTAL AC CODE:	5	X	3	X	15	X		191		38	720
DICE CIVIC EDUCATION											
SI CODE: PVL	80	X	80	X	80	X		152		50	576
SI CODE: PVU	20	X	20	X	20	X		38		12	144
SI CODE: PVX	20	X	20	X	20	X		38		12	144
SI CODE: TFE	50	X	50	X	50	X		95		31	360
SI CODE: TIC	100	X	100	X	100	X		191		63	720
SI CODE: TMA	50	X	50	X	50	X		95		31	360
SI CODE: WDP	15	X	15	X	15	X		28		9	108
TOTAL AC CODE:	5	X	5	X	15	X		191		63	720
DIHR HUMAN RIGHTS											
SI CODE: PVL	80	X	80	X	80	X		152		50	576
SI CODE: PVU	20	X	20	X	20	X		38		12	144
SI CODE: PVX	20	X	20	X	20	X		38		12	144
SI CODE: SPR	20	X	20	X	20	X		38		12	144
SI CODE: TFE	60	X	60	X	60	X		114		38	432
SI CODE: TIC	100	X	100	X	100	X		191		63	720
SI CODE: TMA	40	X	40	X	40	X		76		25	288
SI CODE: WDP	20	X	20	X	20	X		38		12	144
TOTAL AC CODE:	5	X	5	X	15	X		191		63	720
DILJ LEGAL AND JUDICIAL DEVELOPMENT											
SI CODE: INS	60	X	0	X	0	X		229			
SI CODE: PBL	70	X	0	X	0	X		267			
SI CODE: PVU	100	X	0	X	0	X		382			
TOTAL AC CODE:	10	X	0	X	0	X		382			
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS											
SI CODE: INS	80	X	0	X	0	X		458			

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	100	X	0	X	0	X		573			
SI CODE: PVU	100	X	0	X	0	X		573			
SI CODE: TIC	10	X	0	X	0	X		57			
SI CODE: TTH	10	X	0	X	0	X		57			
SI CODE: TUS	5	X	0	X	0	X		28			
TOTAL AC CODE:		15	X	0	X	0	X	573			
EDAL ADULT LITERACY											
SI CODE: PVL	10	X	10	X	10	X		38		25	
SI CODE: PVU	90	X	90	X	90	X		344		229	
SI CODE: TFE	60	X	60	X	60	X		229		152	
SI CODE: TIC	100	X	100	X	100	X		382		254	
SI CODE: TMA	40	X	40	X	40	X		152		101	
SI CODE: WDP	10	X	10	X	10	X		38		25	
TOTAL AC CODE:		10	X	20	X	0	X	382		254	
EDEC BASIC EDUCATION FOR CHILDREN											
SI CODE: EDU	0	X	50	X	0	X			127		
SI CODE: PVX	0	X	50	X	0	X			127		
TOTAL AC CODE:		0	X	20	X	0	X	254			
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY											
SI CODE: APP	60	X	40	X	40	X		802		50	576
SI CODE: BDV	15	X	15	X	15	X		200		19	216
SI CODE: EVP	20	X	20	X	20	X		267		25	288
SI CODE: PVL	40	X	40	X	40	X		535		50	576
SI CODE: PVU	60	X	60	X	60	X		802		76	864
SI CODE: PVX	0	X	10	X	10	X			12		144
SI CODE: SPR	5	X	5	X	5	X		66		6	72
TOTAL AC CODE:		35	X	10	X	30	X	1,338		127	1,440
HECS CHILD SPACING/HIGH RISK BIRTHS											
SI CODE: PVL	0	X	20	X	0	X			50		
SI CODE: PVU	0	X	20	X	0	X			50		
SI CODE: TFE	0	X	20	X	0	X			50		
SI CODE: TIC	0	X	20	X	0	X			50		
TOTAL AC CODE:		0	X	20	X	0	X	254			
HESD HEALTH SYSTEMS DEVELOPMENT											

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	30 %	30 %	30 %	57	38	360	
SI CODE: PVL	60 %	60 %	60 %	114	76	720	
SI CODE: PVU	40 %	40 %	40 %	76	50	480	
SI CODE: PVX	25 %	25 %	25 %	47	31	300	
SI CODE: ROR	20 %	20 %	20 %	38	25	240	
SI CODE: TFE	50 %	50 %	50 %	95	63	600	
TOTAL AC CODE:	5 %	10 %	25 %	191	127	1,200	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PVL	0 %	30 %	0 %		11		
SI CODE: PVU	0 %	15 %	0 %		5		
SI CODE: TFE	0 %	20 %	0 %		7		
SI CODE: TIC	0 %	30 %	0 %		11		
TOTAL AC CODE:	5 %	3 %	0 %	191	38		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVL	0 %	20 %	0 %		10		
SI CODE: PVU	0 %	20 %	0 %		10		
SI CODE: TFE	0 %	20 %	0 %		10		
SI CODE: TIC	0 %	20 %	0 %		10		
TOTAL AC CODE:	5 %	4 %	0 %	191	50		
<u>PROJECT TOTAL</u>	100 %	100 %	100 %	3,823	1,273	4,802	0
PROJECT NUMBER: 367-0160 TITLE: AGROENTERPRISE AND TECH SYSTEMS (ATSP)							
AGAB AGRIBUSINESS							
SI CODE: COP	5 %	5 %	5 %		76		
SI CODE: PRT	100 %	100 %	100 %		1,530		
SI CODE: PSD	100 %	100 %	100 %		1,530		
TOTAL AC CODE:	50 %	50 %	50 %		1,530		
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 %	100 %	100 %		1,530		
SI CODE: PBL	80 %	80 %	80 %		1,224		
SI CODE: PRT	20 %	20 %	20 %		306		
SI CODE: RAG	100 %	100 %	100 %		1,530		
TOTAL AC CODE:	50 %	50 %	50 %		1,530		
<u>PROJECT TOTAL</u>	100 %	100 %	100 %	3,060	0	0	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0161							
	TITLE: ECONOMIC LIBERALIZATION						
EDAL ADULT LITERACY							
SI CODE: PSD	0 %	50 %	0 %		511		
SI CODE: TIP	0 %	50 %	0 %		511		
TOTAL AC CODE:	0 %	33 %	0 %		1,023		
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: DEC	10 %	10 %	10 %	90	62	150	92
SI CODE: INS	20 %	20 %	20 %	181	124	300	184
SI CODE: PBL	40 %	40 %	40 %	362	248	600	368
SI CODE: PRT	60 %	60 %	60 %	543	372	900	552
SI CODE: PSD	50 %	50 %	50 %	452	310	750	460
SI CODE: SPR	30 %	30 %	30 %	271	186	450	276
TOTAL AC CODE:	50 %	20 %	50 %	905	620	1,500	920
PEFM FINANCIAL MARKETS							
SI CODE: EPR	20 %	20 %	20 %	72	124	120	73
SI CODE: INS	30 %	30 %	30 %	108	186	180	110
SI CODE: PBL	40 %	40 %	40 %	144	248	240	147
SI CODE: PRT	60 %	60 %	60 %	217	372	360	220
SI CODE: PSD	60 %	60 %	60 %	217	372	360	220
SI CODE: SPR	20 %	20 %	20 %	72	124	120	73
TOTAL AC CODE:	20 %	20 %	20 %	362	620	600	368
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: EPR	50 %	50 %	50 %	271	418	450	276
SI CODE: INS	25 %	25 %	25 %	135	209	225	138
SI CODE: SPR	25 %	25 %	25 %	135	209	225	138
TOTAL AC CODE:	30 %	27 %	30 %	543	837	900	552
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,810</u>	<u>3,100</u>	<u>3,000</u>	<u>1,840</u>
PROJECT NUMBER: 367-0163							
	TITLE: DEMOCRATIC INSTITUTION STRENGTHENING						
DICE CIVIC EDUCATION							
SI CODE: PVL	70 %	70 %	70 %	35	69	59	105
SI CODE: PVU	30 %	30 %	30 %	15	29	25	45
SI CODE: TFE	50 %	50 %	50 %	25	49	42	75

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	100	X	100	X	100	X		50	99	84	150
SI CODE: TMA	50	X	50	X	50	X		25	49	42	75
TOTAL AC CODE:	5	X	5	X	5	X		50	99	84	150
DILJ LEGAL AND JUDICIAL DEVELOPMENT											
SI CODE: INS	60	X	60	X	60	X		152	298	254	450
SI CODE: PBL	80	X	80	X	80	X		203	397	339	600
SI CODE: PRT	20	X	20	X	20	X		50	99	84	150
SI CODE: PVU	100	X	100	X	100	X		253	497	424	750
SI CODE: RUR	20	X	20	X	20	X		50	99	84	150
SI CODE: SPR	10	X	10	X	10	X		25	49	42	75
SI CODE: TIC	10	X	10	X	10	X		25	49	42	75
SI CODE: TTH	10	X	10	X	10	X		25	49	42	75
SI CODE: TUS	5	X	5	X	5	X		12	24	21	37
TOTAL AC CODE:	25	X	25	X	25	X		253	497	424	750
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS											
SI CODE: INS	50	X	50	X	50	X		355	696	594	1,050
SI CODE: PVL	10	X	10	X	10	X		71	139	118	210
SI CODE: PVU	90	X	90	X	90	X		639	1,253	1,069	1,889
SI CODE: TFE	10	X	10	X	10	X		71	139	118	210
SI CODE: TIC	10	X	10	X	10	X		71	139	118	210
SI CODE: TMA	20	X	20	X	20	X		142	278	237	420
SI CODE: TTH	10	X	10	X	10	X		71	139	118	210
SI CODE: TUS	5	X	5	X	5	X		35	69	59	105
SI CODE: WDP	5	X	5	X	5	X		35	69	59	105
TOTAL AC CODE:	70	X	70	X	70	X		710	1,392	1,188	2,100
PROJECT TOTAL	100	X	100	X	100	X		1,015	1,989	1,696	3,000

PROJECT NUMBER: 367-0167 TITLE: SUSTAINABLE INCOME AND RURAL ENTERPRISES

AGAB AGRIBUSINESS

SI CODE: APP	0	X	50	X	50	X		602	900	1,125
SI CODE: DEC	0	X	10	X	10	X		120	180	225
SI CODE: PSD	0	X	50	X	50	X		602	900	1,125
SI CODE: RAG	0	X	20	X	20	X		240	360	450
SI CODE: RUR	0	X	70	X	70	X		842	1,260	1,575
SI CODE: TWN	0	X	30	X	30	X		361	540	675
TOTAL AC CODE:	0	X	15	X	30	X		1,204	1,800	2,250

AGIF AGRICULTURAL INFRASTRUCTURE

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: APP	0 %	30	%	30	%			192		90	112
SI CODE: PSD	0 %	30	%	40	%			192		120	150
SI CODE: TIP	0 %	30	%	35	%			192		105	131
TOTAL AC CODE:	0 %	8	%	5	%			642		300	375
AGPP AGRICULTURAL POLICIES & PLANNING											
SI CODE: APP	0 %	100	%	100	%			1,204		900	1,125
SI CODE: ARC	0 %	5	%	5	%			60		45	56
SI CODE: INS	0 %	30	%	30	%			361		270	337
SI CODE: PBL	0 %	50	%	50	%			602		450	562
SI CODE: PRT	0 %	30	%	30	%			361		270	337
SI CODE: PSD	0 %	30	%	30	%			361		270	337
SI CODE: PVL	0 %	10	%	10	%			120		90	112
SI CODE: SPR	0 %	30	%	30	%			361		270	337
TOTAL AC CODE:	0 %	15	%	15	%			1,204		900	1,125
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS											
SI CODE: TFE	0 %	30	%	30	%			48		180	225
SI CODE: TIC	0 %	30	%	30	%			48		180	225
SI CODE: TMA	0 %	30	%	30	%			48		180	225
TOTAL AC CODE:	0 %	2	%	10	%			160		600	750
EVFR FORESTRY											
SI CODE: AGF	0 %	50	%	50	%			602		300	375
SI CODE: ALT	0 %	10	%	10	%			120		60	75
SI CODE: ESA	0 %	20	%	20	%			240		120	150
SI CODE: INS	0 %	35	%	35	%			421		210	262
SI CODE: NFM	0 %	10	%	10	%			120		60	75
SI CODE: PBL	0 %	70	%	70	%			842		420	525
SI CODE: REN	0 %	10	%	10	%			120		60	75
SI CODE: RUR	0 %	100	%	100	%			1,204		600	750
SI CODE: TFE	0 %	5	%	5	%			60		30	37
SI CODE: TMA	0 %	25	%	25	%			301		150	187
TOTAL AC CODE:	0 %	15	%	10	%			1,204		600	750
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY											
SI CODE: EEF	0 %	35	%	40	%			983		360	450
SI CODE: ERN	0 %	35	%	50	%			983		450	562
SI CODE: REF	0 %	30	%	30	%			842		270	337
TOTAL AC CODE:	0 %	35	%	15	%			2,809		900	1,125

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: SPR	0 %	100 %	100 %		802	900	1,125
TOTAL AC CODE:	0 %	10 %	15 %		802	900	1,125
<u>PROJECT TOTAL</u>	<u>0 %</u>	<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>8,028</u>	<u>6,000</u>	<u>7,500</u>

PROJECT NUMBER: 367-0168 TITLE: BASIC EDUCATION SUPPORT

EDAL ADULT LITERACY							
SI CODE: PVL	50 %				750		
SI CODE: PVU	20 %				300		
SI CODE: RUR	100 %				1,500		
SI CODE: TIC	50 %				750		
SI CODE: TPU	10 %				150		
SI CODE: TPV	30 %				450		
SI CODE: WDP	30 %				450		
TOTAL AC CODE:	50 %				1,500		

EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CHS	30 %				450		
SI CODE: EDU	30 %				450		
SI CODE: EFW	20 %				300		
SI CODE: PRT	50 %				750		
SI CODE: PVX	20 %				300		
SI CODE: RBE	10 %				150		
SI CODE: RUR	50 %				750		
SI CODE: TPU	10 %				150		
SI CODE: TPV	50 %				750		
TOTAL AC CODE:	50 %				1,500		

<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>		
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PROJECT NUMBER: 367-0169 TITLE: PVO CO-FINANCING III

AGAB AGRIBUSINESS							
SI CODE: PVL					195		
SI CODE: TFE					130		
SI CODE: TIC					130		
TOTAL AC CODE:					1,301		

DICE CIVIC EDUCATION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL						346	
SI CODE: PVU						86	
SI CODE: PVX						86	
SI CODE: TFE						216	
SI CODE: TIC						433	
SI CODE: TMA						216	
SI CODE: WDP						65	
TOTAL AC CODE:						433	
DIHR HUMAN RIGHTS							
SI CODE: PVL						346	
SI CODE: PVU						86	
SI CODE: PVX						86	
SI CODE: SPR						86	
SI CODE: TFE						260	
SI CODE: TIC						433	
SI CODE: TMA						173	
SI CODE: WDP						86	
TOTAL AC CODE:						433	
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS						260	
SI CODE: PBL						303	
SI CODE: PVU						433	
TOTAL AC CODE:						433	
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS						346	
SI CODE: PBL						433	
SI CODE: PVU						433	
SI CODE: TIC						43	
SI CODE: TTH						43	
SI CODE: TUS						21	
TOTAL AC CODE:						433	
EDAL ADULT LITERACY							
SI CODE: PVL						43	
SI CODE: PVU						390	
SI CODE: TFE						260	
SI CODE: TIC						433	

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FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TMA						173	
SI CODE: WDP						43	
TOTAL AC CODE:						433	
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: APP						260	
SI CODE: BDV						65	
SI CODE: EVP						86	
SI CODE: PVL						173	
SI CODE: PVU						260	
SI CODE: PVX						43	
SI CODE: SPR						21	
TOTAL AC CODE:						433	
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS						130	
SI CODE: PVL						260	
SI CODE: PVU						173	
SI CODE: PVX						108	
SI CODE: ROR						86	
SI CODE: TFE						216	
TOTAL AC CODE:						433	
PROJECT TOTAL				0	0	0	4,337
REPORT TOTAL				15,998	20,919	22,000	22,000

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FY 1994 ANNUAL BUDGET SUBMISSION

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AGGREGATION OF AC/SI CCDES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	2,262	2,216	1,280	1,765
(2) Other Health	134	510	995	533
(3) Environment	1,896	4,206	3,390	2,837
(4) Energy	--	2,768	2,010	2,137
(5) Forestry	558	2,046	870	1,087

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	13,420	9,515	5,821	4,714	4,716	6,179
POPULATION PLANNING	2,398	635	2,315	4,420	355	379
HEALTH	3,043	65	2,350	811	2,087	2,443
EDUCATION AND HUMAN RES.	1,667	3,898	1,879	1,945	2,874	1,510
PVT. SECTOR, ENV & ENERGY	2,248	1,885	5,135	9,029	6,468	5,989
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	16,500	16,500
DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	16,500	16,500
DA & ESF TOTAL:	22,776	15,998	17,500	20,919	16,500	16,500
PL 480 TITLE II		999				

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	DATE INIT/FINAL	OBLIG		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.-		FY 1995 OBLIG PROP
				TOTAL AUTH	COST PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
367-0135				INTEGRATED RURAL HEALTH/FP SERVICES										
	PN G	80 89	19,350	18,010	17,881							149		
	HE G	80 89	23,300	21,344	20,591							813		
	PROJECT TOTAL:		42,650	39,354	38,392	0	68	0	0	962	0	0	0	0
367-0146				RADIO EDUCATION TEACHER TRAINING II										
	EH G	84 87	2,120	2,120	2,081		6					39		
367-0148				INSTITUTE OF AG AND ANIMAL SCIENCE II										
	FN G	85 88	4,100	4,100	3,223							877		
367-0149				AGRICULTURAL RESEARCH AND PRODUCTION										
	FN G	85 89	10,000	10,000	9,355							645		
367-0152				DEVELOPMENT TRAINING										
	FN G	85 97	2,190	2,190	795		40	748	270	647	218	282	429	
	PN G	85 97	465	465				54	54	411	132	56	279	
	HE G	85 97	465	465				292	54	173	80	56	93	
	EH G	85 97	6,465	6,465	4,070	1,050	868	195	723	1,150	540	800	610	
	SD G	85 97	1,325	1,325	400		178	40	200	885	530	200	355	
	PROJECT TOTAL:		10,910	10,910	5,265	1,050	1,086	1,329	1,301	3,266	1,500	1,394	1,766	
367-0153				IRRIGATION MANAGEMENT										
	FN G	85 93	9,000	7,480	7,480		756			1,092				
367-0154				INSTITUTE OF FORESTRY										
	FN G	87 95	8,700	4,600	4,600		1,160			865			300	
367-0155				RAPTI DEVELOPMENT										
	FN G	87 93	18,800	16,818	14,028	2,790	1,946			2,700			1,724	
367-0156				FORESTRY INITIATIVE										
	FN G	86 90	120	120	120		62							
	SD G	86 90	2,290	2,132	1,997							135		
	PROJECT TOTAL:		2,410	2,252	2,117	0	62	0	0	135	0	0	0	0
367-0157				CHILD SURVIVAL & FAMILY PLANNING SVCS.										
	FN G	90 97	3,300	3,300	500	1,950		800	500	50			1,000	50
	PN G	90 97	10,000	10,000	5,226	500	1,275	4,274	2,300				1,500	
	HE G	90 97	10,000	11,700	6,067		1,794	126	2,300	5,507	2,000	2,000	2,250	
	PROJECT TOTAL:		23,300	25,000	11,793	2,450	3,069	5,200	5,100	5,557	2,000	4,500	2,300	
367-0158				FORESTRY DEVELOPMENT										
	FN G	89 93	8,000	6,250	6,250		821		835				571	

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL AUTH	--TOTAL COST--	OBLIG THRU	--FY 1992 EST.--	-----FY 1993 PLANNED-----			--FY 1994 PROP.-	FY 1995
					FY 1991	OBELIG ATIONS	EXPEND ITURES	OBELIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBELIG ATIONS

APPROPRIATION SUMMARY

FN		9,515	7,187	4,714	9,332	29,589	4,716	10,640	6,179
PN		635	1,275	4,420	2,454	1,383	355	1,706	379
HE		65	1,952	811	2,377	7,000	2,087	2,156	2,443
EH		3,898	1,210	1,945	1,614	18,923	2,674	2,200	1,510
SD		1,885	851	9,029	955	33,196	6,468	3,900	5,989
REPORT TOTAL:		15,998	12,475	20,919	16,732	90,091	16,500	20,602	16,500

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FY 1994 ANNUAL BUDGET SUBMISSION

 AC/SI AGGREGATE ANALYSIS
 ACTIVITY CODES
 (U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRICULTURE.	2,367	14.8 %	1,575	7.5 %	2,355	14.3 %	2,824	17.1 %
AGCR	AGRICULTURAL CREDIT			332	1.6 %	105	0.6 %	124	0.7 %
AGIF	AGRICULTURAL INFRASTRUCTURE			642	3.1 %	275	1.7 %	350	2.1 %
AGPP	AGRICULTURAL POLICIES & PLANNING	1,530	9.6 %	1,204	5.8 %	825	5.0 %	1,050	6.4 %
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	837	5.2 %						
DICE	CIVIC EDUCATION.	242	1.5 %	163	0.8 %	675	4.1 %	280	1.7 %
DIHR	HUMAN RIGHTS.	191	1.2 %	64	0.3 %	600	3.6 %	200	1.2 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT.	636	4.0 %	497	2.4 %	375	2.3 %	599	3.6 %
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	1,284	8.0 %	1,392	6.7 %	1,050	6.4 %	1,316	8.0 %
EDAL	ADULT LITERACY	573	3.6 %	1,278	6.1 %			200	1.2 %
EDEC	BASIC EDUCATION FOR CHILDREN			321	1.5 %	210	1.3 %	247	1.5 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	315	2.0 %	293	1.4 %	760	4.6 %	947	5.7 %
EVFR	FORESTRY	558	3.5 %	1,204	5.8 %	550	3.3 %	700	4.2 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY.	1,338	8.4 %	3,004	14.4 %	2,475	15.0 %	1,780	10.8 %
EVMP	ENERGY MANAGEMENT, PLANNING AND POLICY					803	3.8 %	825	5.0 %
EVMP								1,050	6.4 %
HECS	CHILD SPACING/HIGH RISK BIRTHS.	245	1.5 %	1,035	4.9 %	400	2.4 %	460	2.8 %
HEHA	HIV/AIDS					400	2.4 %	460	2.8 %
HEMA	MALARIA			260	1.2 %	100	0.6 %	115	0.7 %
HESD	HEALTH SYSTEMS DEVELOPMENT	573	3.6 %	653	3.1 %	1,575	9.5 %	863	5.2 %
NUVA	VITAMIN A.	1,960	12.3 %	780	3.7 %				
PEBD	BUSINESS DEVELOPMENT PROMOTION.	1,463	9.1 %	620	3.0 %	1,000	6.1 %	920	5.6 %
PEFM	FINANCIAL MARKETS	362	2.3 %	620	3.0 %	400	2.4 %	368	2.2 %
PETI	TRADE AND INVESTMENT PROMOTION.	543	3.4 %	837	4.0 %	600	3.6 %	552	3.3 %
PNCN	FAMILY PLANNING CONTRACEPTIVES.	123	0.8 %	1,560	7.5 %	300	1.8 %	345	2.1 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT			105	0.5 %	120	0.7 %	141	0.9 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	123	0.8 %	1,611	7.7 %	300	1.8 %	345	2.1 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	315	2.0 %			75	0.5 %	88	0.5 %
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAINING	420	2.6 %	66	0.3 %	150	0.9 %	177	1.1 %
UNCODED ACTIVITIES				0	0.0 %			0	0.0 %
PROGRAM TOTAL		15,998	100.0 %	20,919	100.0 %	16,500	100.0 %	16,500	100.0 %

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**AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)**

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FY 1994 ANNUAL BUDGET SUBMISSION

**AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)**

		SPECIAL INTEREST	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED				
			AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS . . .				60	0.3 %	41	0.3 %	53	0.3 %
D.	Universities									
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S) . . .	980	6.1 %	390	1.9 %					
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . .	980	6.1 %	390	1.9 %					
E.	Non-Profit Organizations									
	III. Research and Development Activities									
A.	Applied Research									
RBM	BIOMEDICAL RESEARCH	1,036	6.5 %	403	1.9 %	65	0.4 %	75	0.5 %	
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)	56	0.3 %	120	0.6 %	55	0.3 %	70	0.4 %	
RAG	AGRICULTURAL RESEARCH.	1,530	9.6 %	241	1.2 %	330	2.0 %	420	2.5 %	
RDC	DEMOGRAPHIC DATA COLLECTION.					60	0.4 %	69	0.4 %	
ROR	OPERATIONAL RESEARCH	1,131	7.1 %	909	4.3 %	300	1.8 %	155	0.9 %	
B.	Basic Research									
C.	Development									
RDV	DEVELOPMENT (if not applied or basic)	12	0.1 %	156	0.7 %	30	0.2 %	35	0.2 %	
	IV. Training									
TMA	TRAINING, MALE	1,251	7.8 %	1,089	5.2 %	1,464	8.9 %	1,348	8.2 %	
TFE	TRAINING, FEMALE	1,305	8.2 %	934	4.5 %	1,988	12.1 %	1,332	8.1 %	
TUS	TRAINING, U.S.-BASED	339	2.1 %	144	0.7 %	180	1.1 %	214	1.3 %	
TTH	TRAINING, THIRD COUNTRY-BASED	691	4.3 %	524	2.5 %	453	2.7 %	536	3.2 %	
TIC	TRAINING, IN-COUNTRY	1,435	9.0 %	1,216	5.8 %	2,211	13.4 %	1,715	10.4 %	
TPV	TRAINING, PRIVATE			17	0.1 %	53	0.3 %	62	0.4 %	
AGF	AGROFORESTRY.			602	2.9 %	275	1.7 %	350	2.1 %	
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS. . .	837	5.2 %	241	1.2 %	110	0.7 %	140	0.8 %	
EVP	ENVIRONMENTAL POLICY	268	1.7 %	25	0.1 %	240	1.5 %	40	0.2 %	

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0152	TITLE: DEVELOPMENT TRAINING						
AGAB AGRIBUSINESS							
SI CODE: TFE	0 %	20 %	20 %		66	21	24
SI CODE: TIC	0 %	10 %	10 %		33	10	12
SI CODE: TMA	0 %	10 %	10 %		33	10	12
TOTAL AC CODE:	0 %	25 %	7 %		332	105	123
AGCR AGRICULTURAL CREDIT							
SI CODE: TFE	0 %	10 %	10 %		33	10	12
SI CODE: TMA	0 %	15 %	15 %		49	15	18
SI CODE: TTH	0 %	20 %	20 %		66	21	24
TOTAL AC CODE:	0 %	25 %	7 %		332	105	123
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: TIC	0 %	50 %	50 %		33	105	123
SI CODE: TPV	0 %	25 %	25 %		16	52	61
SI CODE: TTH	0 %	20 %	20 %		13	42	49
TOTAL AC CODE:	0 %	5 %	14 %		66	210	247
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	35 %	35 %	35 %	110	46	73	86
SI CODE: TIC	25 %	25 %	25 %	78	33	52	61
SI CODE: TMA	65 %	65 %	65 %	204	86	136	160
SI CODE: TTH	50 %	50 %	50 %	157	66	105	123
SI CODE: TUS	25 %	25 %	25 %	78	33	52	61
TOTAL AC CODE:	30 %	10 %	14 %	315	132	210	247
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING							
SI CODE: TFE	35 %	35 %	35 %	147	23	52	61
SI CODE: TIC	25 %	25 %	25 %	105	16	37	44
SI CODE: TMA	65 %	65 %	65 %	273	43	97	114
SI CODE: TTH	50 %	50 %	50 %	210	33	75	88
SI CODE: TUS	25 %	25 %	25 %	105	16	37	44
TOTAL AC CODE:	40 %	5 %	10 %	420	96	150	176
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: TFE	0 %	10 %	10 %		6	45	52

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	0 %	20 %	20 %		13	90	105
SI CODE: TMA	0 %	10 %	10 %		6	45	52
TOTAL AC CODE:	0 %	5 %	30 %		66	450	529
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		26	7	8
SI CODE: TIC	0 %	20 %	20 %		53	15	17
SI CODE: TMA	0 %	10 %	10 %		26	7	8
TOTAL AC CODE:	0 %	20 %	5 %		265	75	88
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		6	12	14
SI CODE: TIC	0 %	20 %	20 %		13	24	28
SI CODE: TMA	0 %	10 %	10 %		6	12	14
TOTAL AC CODE:	0 %	5 %	8 %		66	120	141
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: TFE	35 %	0 %	35 %		110	26	30
SI CODE: TIC	25 %	0 %	25 %		78	18	22
SI CODE: TMA	65 %	0 %	65 %		204	48	57
SI CODE: TTH	50 %	0 %	50 %		157	37	44
SI CODE: TUS	25 %	0 %	25 %		78	18	22
TOTAL AC CODE:	30 %	0 %	5 %		315	75	88
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,050</u>	<u>1,329</u>	<u>1,500</u>	<u>1,766</u>

PROJECT NUMBER: 367-0155 TITLE: RAPTI DEVELOPMENT

AGAB AGRIBUSINESS			
SI CODE: PSD	100 %	100 %	837
SI CODE: PVU	40 %	40 %	334
SI CODE: RUR	60 %	60 %	502
SI CODE: TWN	30 %	30 %	251
TOTAL AC CODE:	30 %	30 %	837
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY			
SI CODE: ESA	100 %	100 %	837
SI CODE: RUR	100 %	100 %	837
TOTAL AC CODE:	30 %	30 %	837

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVFR FORESTRY							
SI CODE: PSD	20 %	20 %		111			
SI CODE: PVL	20 %	20 %		111			
SI CODE: PVU	80 %	80 %		446			
SI CODE: RBM	10 %	10 %		55			
SI CODE: REF	30 %	30 %		167			
SI CODE: REN	10 %	10 %		55			
SI CODE: RUR	80 %	80 %		446			
TOTAL AC CODE:	20 %	20 %		558			
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PBL	50 %	50 %		279			
SI CODE: PRT	50 %	50 %		279			
SI CODE: PSD	100 %	100 %		558			
SI CODE: RUR	60 %	60 %		334			
SI CODE: TWH	40 %	40 %		223			
TOTAL AC CODE:	20 %	20 %		558			
PROJECT TOTAL	100 %	100 %		2,790	0	0	0

PROJECT NUMBER: 367-0157 TITLE: CHILD SURVIVAL & FAMILY PLANNING SVCS.

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: CHS	0 %	100 %	50 %		780	200	230
SI CODE: PBL	76 %	76 %	76 %	186	592	304	349
SI CODE: PRT	10 %	10 %	10 %	24	78	40	46
SI CODE: PVL	12 %	12 %	12 %	29	93	48	55
SI CODE: PVO	2 %	2 %	2 %	4	15	8	9
TOTAL AC CODE:	10 %	15 %	20 %	245	780	400	460
HEHA HIV/AIDS							
SI CODE: CHS	0 %	0 %	70 %		280	322	
SI CODE: RBM	0 %	0 %	15 %		60	69	
SI CODE: RDC	0 %	0 %	15 %		60	69	
TOTAL AC CODE:	0 %	0 %	20 %		400	460	
HEMA MALARIA							
SI CODE: CHS	20 %	40 %	20 %		104	20	23
SI CODE: PBL	80 %	80 %	80 %	208	80	92	

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RBM	5 %	5 %	5 %		13	5	5
SI CODE: ROR	10 %	10 %	10 %		26	10	11
TOTAL AC CODE:	0 %	5 %	5 %		260	100	115
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	100 %	100 %	100 %		260	500	575
SI CODE: DEC	20 %	20 %	20 %		52	100	115
SI CODE: PBL	60 %	60 %	60 %		156	300	345
SI CODE: PRT	40 %	40 %	40 %		104	200	230
SI CODE: TFE	25 %	25 %	25 %		65	125	143
SI CODE: TIC	25 %	25 %	25 %		65	125	143
TOTAL AC CODE:	0 %	5 %	25 %		260	500	575
NUVA VITAMIN A							
SI CODE: CHS	20 %	100 %	0 %	392	780		
SI CODE: FSE	20 %	20 %	0 %	392	156		
SI CODE: RBM	50 %	50 %	0 %	980	390		
SI CODE: ROR	50 %	50 %	0 %	980	390		
SI CODE: UNV	50 %	50 %	0 %	980	390		
SI CODE: XII	50 %	50 %	0 %	980	390		
TOTAL AC CODE:	80 %	15 %	0 %	1,960	780		
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	0 %	80 %	70 %		1,248	210	241
SI CODE: PBL	70 %	70 %	70 %	85	1,091	210	241
SI CODE: PRT	30 %	30 %	30 %	36	468	90	103
TOTAL AC CODE:	5 %	30 %	15 %	122	1,560	300	345
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	0 %	80 %	40 %		1,248	120	138
SI CODE: DEC	40 %	x	40 %	49	624	120	138
SI CODE: PBL	60 %	0 %	60 %	73	936	180	207
SI CODE: PRT	40 %	40 %	40 %	49	624	120	138
SI CODE: RDV	10 %	10 %	10 %	12	156	30	34
SI CODE: ROR	30 %	30 %	30 %	36	468	90	103
SI CODE: TIC	10 %	10 %	10 %	12	156	30	34
SI CODE: TTH	10 %	10 %	10 %	12	156	30	34
SI CODE: WDI	20 %	20 %	20 %	24	312	60	69
TOTAL AC CODE:	5 %	30 %	15 %	122	1,560	300	345
PROJECT TOTAL	100 %	100 %	100 %	2,450	5,200	2,000	2,300

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 77-0159 TITLE: PVO CO-FINANCING II

AGAB AGRIBUSINESS

SI CODE: PVL	0 %	20 %	20 %		7	120
SI CODE: PVU	0 %	20 %	20 %		7	120
SI CODE: TFE	0 %	20 %	20 %		7	120
SI CODE: TIC	0 %	20 %	20 %		7	120
SI CODE: WDP	0 %	10 %	10 %		3	60

TOTAL AC CODE:

0 %	3 %	15 %		38	600
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DICE CIVIC EDUCATION

SI CODE: PVL	80 %	80 %	80 %	152	50	480
SI CODE: PVU	20 %	20 %	20 %	38	12	120
SI CODE: PVX	20 %	20 %	20 %	38	12	120
SI CODE: TFE	50 %	50 %	50 %	95	31	300
SI CODE: TIC	100 %	100 %	100 %	191	63	600
SI CODE: TMA	50 %	50 %	50 %	95	31	300
SI CODE: WDP	15 %	15 %	15 %	28	9	90

TOTAL AC CODE:

5 %	5 %	15 %		191	63	600
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DIHR HUMAN RIGHTS

SI CODE: PVL	80 %	80 %	80 %	152	50	480
SI CODE: PVU	20 %	20 %	20 %	38	12	120
SI CODE: PVX	20 %	20 %	20 %	38	12	120
SI CODE: SPR	20 %	20 %	20 %	38	12	120
SI CODE: TFE	60 %	60 %	60 %	114	38	360
SI CODE: TIC	100 %	100 %	100 %	191	63	600
SI CODE: TMA	40 %	40 %	40 %	76	25	240
SI CODE: WDP	20 %	20 %	20 %	38	12	120

TOTAL AC CODE:

5 %	5 %	15 %		191	63	600
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DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: INS	60 %	0 %	0 %	229		
SI CODE: PBL	70 %	0 %	0 %	267		
SI CODE: PVU	100 %	0 %	0 %	382		

TOTAL AC CODE:

10 %	0 %	0 %		382		
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DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS

SI CODE: INS	80 %	0 %	0 %	458		
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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	100 %	0 %	0 %	573			
SI CODE: PVU	100 %	0 %	0 %	573			
SI CODE: TIC	10 %	0 %	0 %	57			
SI CODE: TTH	10 %	0 %	0 %	57			
SI CODE: TUS	5 %	0 %	0 %	28			
TOTAL AC CODE:	15 %	0 %	0 %	573			
EDAL ADULT LITERACY							
SI CODE: PVL	10 %	10 %	0 %	57	25		
SI CODE: PVU	90 %	90 %	0 %	516	229		
SI CODE: TFE	60 %	60 %	0 %	344	152		
SI CODE: TIC	100 %	100 %	0 %	573	254		
SI CODE: TMA	40 %	40 %	0 %	229	101		
SI CODE: WDP	10 %	10 %	0 %	57	25		
TOTAL AC CODE:	15 %	20 %	0 %	573	254		
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: EDU	0 %	50 %	0 %		127		
SI CODE: PVX	0 %	50 %	0 %		127		
TOTAL AC CODE:	0 %	20 %	0 %		254		
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY							
SI CODE: APP	60 %	40 %	40 %	802	50	480	
SI CODE: BDV	15 %	15 %	15 %	200	19	180	
SI CODE: EVP	20 %	20 %	20 %	267	25	240	
SI CODE: PVL	40 %	40 %	40 %	535	50	480	
SI CODE: PVU	60 %	60 %	60 %	802	76	720	
SI CODE: PVX	0 %	10 %	10 %		12	120	
SI CODE: SPR	5 %	5 %	5 %	66	6	60	
TOTAL AC CODE:	35 %	10 %	30 %	1,338	127	1,200	
HECS CHILD SPACING/HIGH RISK BIRTHS							
SI CODE: PVL	0 %	20 %	0 %		50		
SI CODE: PVU	0 %	20 %	0 %		50		
SI CODE: TFE	0 %	20 %	0 %		50		
SI CODE: TIC	0 %	20 %	0 %		50		
TOTAL AC CODE:	0 %	20 %	0 %		254		
HESD HEALTH SYSTEMS DEVELOPMENT							

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	30 %	30 %	30 %	172	38	300	
SI CODE: PVL	60 %	60 %	60 %	344	76	600	
SI CODE: PVU	40 %	40 %	40 %	229	50	400	
SI CODE: PVX	25 %	25 %	25 %	143	31	250	
SI CODE: ROR	20 %	20 %	20 %	114	25	200	
SI CODE: TFE	50 %	50 %	50 %	286	63	500	
TOTAL AC CODE:	15 %	19 %	25 %	573	127	1,000	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PVL	0 %	30 %	0 %		11		
SI CODE: PVU	0 %	15 %	0 %		5		
SI CODE: TFE	0 %	20 %	0 %		7		
SI CODE: TIC	0 %	30 %	0 %		11		
TOTAL AC CODE:	0 %	3 %	0 %		38		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVL	0 %	20 %	0 %		10		
SI CODE: PVU	0 %	20 %	0 %		10		
SI CODE: TFE	0 %	20 %	0 %		10		
SI CODE: TIC	0 %	20 %	0 %		10		
TOTAL AC CODE:	0 %	4 %	0 %		50		
PROJECT TOTAL	100 %	100 %	100 %	3,823	1,273	4,000	0
PROJECT NUMBER: 367-0160 TITLE: AGROENTERPRISE AND TECH SYSTEMS (ATSP)							
AGAB AGRIBUSINESS							
SI CODE: COP	5 %	5 %	5 %	76			
SI CODE: PRT	100 %	100 %	100 %	1,530			
SI CODE: PSD	100 %	100 %	100 %	1,530			
TOTAL AC CODE:	50 %	50 %	50 %	1,530			
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 %	100 %	100 %	1,530			
SI CODE: PBL	80 %	80 %	80 %	1,224			
SI CODE: PRT	20 %	20 %	20 %	306			
SI CODE: RAG	100 %	100 %	100 %	1,530			
TOTAL AC CODE:	50 %	50 %	50 %	1,530			
PROJECT TOTAL	100 %	100 %	100 %	3,060	0	0	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0161	TITLE: ECONOMIC LIBERALIZATION						
EDAL ADULT LITERACY							
SI CODE: PSD	0 %	50 %	0 %		511		
SI CODE: TIP	0 %	50 %	0 %		511		
TOTAL AC CODE:	0 %	33 %	0 %		1,023		
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: DEC	10 %	10 %	10 %	90	62	100	92
SI CODE: INS	20 %	20 %	20 %	181	124	200	184
SI CODE: PBL	40 %	40 %	40 %	362	248	400	368
SI CODE: PRT	60 %	60 %	60 %	543	372	600	552
SI CODE: PSD	50 %	50 %	50 %	452	310	500	460
SI CODE: SPR	30 %	30 %	30 %	271	186	300	276
TOTAL AC CODE:	50 %	20 %	50 %	905	620	1,000	920
PEFM FINANCIAL MARKETS							
SI CODE: EPR	20 %	20 %	20 %	72	124	80	73
SI CODE: INS	30 %	30 %	30 %	108	186	120	110
SI CODE: PBL	40 %	40 %	40 %	144	248	160	147
SI CODE: PRT	60 %	60 %	60 %	217	372	240	220
SI CODE: PSD	60 %	60 %	60 %	217	372	240	220
SI CODE: SPR	20 %	20 %	20 %	72	124	80	73
TOTAL AC CODE:	20 %	20 %	20 %	362	620	400	368
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: EPR	50 %	50 %	50 %	271	418	300	276
SI CODE: INS	25 %	25 %	25 %	135	209	150	138
SI CODE: SPR	25 %	25 %	25 %	135	209	150	138
TOTAL AC CODE:	30 %	27 %	30 %	543	837	600	552
PROJECT TOTAL	100 %	100 %	100 %	1,810	3,100	2,000	1,840

PROJECT NUMBER: 367-0163 TITLE: DEMOCRATIC INSTITUTION STRENGTHENING

DICE CIVIC EDUCATION							
SI CODE: PVL	70 %	70 %	70 %	35	69	52	55
SI CODE: PVU	30 %	30 %	30 %	15	29	22	23
SI CODE: TFE	50 %	50 %	50 %	25	49	37	39

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	100 %	100 %	100 %	50	99	75	79
SI CODE: TMA	50 %	50 %	50 %	25	49	37	39
TOTAL AC CODE:	5 %	5 %	5 %	50	99	75	79
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	60 %	60 %	60 %	152	298	225	239
SI CODE: PBL	80 %	80 %	80 %	203	397	300	318
SI CODE: PRT	20 %	20 %	20 %	50	99	75	79
SI CODE: PVU	100 %	100 %	100 %	253	497	375	398
SI CODE: RUR	20 %	20 %	20 %	50	99	75	79
SI CODE: SPR	10 %	10 %	10 %	25	49	37	39
SI CODE: TIC	10 %	10 %	10 %	25	49	37	39
SI CODE: TTH	10 %	10 %	10 %	25	49	37	39
SI CODE: TUS	5 %	5 %	5 %	12	24	18	19
TOTAL AC CODE:	25 %	25 %	25 %	253	497	375	398
OIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS	50 %	50 %	50 %	355	696	525	557
SI CODE: PVL	10 %	10 %	10 %	71	139	105	111
SI CODE: PVU	90 %	90 %	90 %	639	1,253	944	1,004
SI CODE: TFE	10 %	10 %	10 %	71	139	105	111
SI CODE: TIC	10 %	10 %	10 %	71	139	105	111
SI CODE: TMA	20 %	20 %	20 %	142	278	210	223
SI CODE: TTH	10 %	10 %	10 %	71	139	105	111
SI CODE: TUS	5 %	5 %	5 %	35	69	52	55
SI CODE: WDP	5 %	5 %	5 %	35	69	52	55
TOTAL AC CODE:	70 %	70 %	70 %	710	1,392	1,050	1,115
PROJECT TOTAL	100 %	100 %	100 %	1,015	1,989	1,500	1,594

PROJECT NUMBER: 367-0167 TITLE: SUSTAINABLE INCOME AND RURAL ENTERPRISES

AGAB AGRIBUSINESS

SI CODE: APP	0 %	50 %	50 %	602	825	1,050
SI CODE: DEC	0 %	10 %	10 %	120	165	210
SI CODE: PSD	0 %	50 %	50 %	602	825	1,050
SI CODE: RAG	0 %	20 %	20 %	240	330	420
SI CODE: RUR	0 %	70 %	70 %	842	1,154	1,470
SI CODE: TWN	0 %	30 %	30 %	361	495	630
TOTAL AC CODE:	0 %	15 %	30 %	1,204	1,650	2,100

AGIF AGRICULTURAL INFRASTRUCTURE

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: APP	0 %	30 %	30 %		192	82	105
SI CODE: PSD	0 %	30 %	40 %		192	110	140
SI CODE: TIP	0 %	30 %	35 %		192	96	122
TOTAL AC CODE:	0 %	8 %	5 %		642	275	350
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	0 %	100 %	100 %		1,204	825	1,050
SI CODE: ARC	0 %	5 %	5 %		60	41	52
SI CODE: INS	0 %	30 %	30 %		361	247	315
SI CODE: PBL	0 %	50 %	50 %		602	412	525
SI CODE: PRT	0 %	30 %	30 %		361	247	315
SI CODE: PSD	0 %	30 %	30 %		361	247	315
SI CODE: PVL	0 %	10 %	10 %		120	82	105
SI CODE: SPR	0 %	30 %	30 %		361	247	315
TOTAL AC CODE:	0 %	15 %	15 %		1,204	825	1,050
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	0 %	30 %	30 %		48	165	210
SI CODE: TIC	0 %	30 %	30 %		48	165	210
SI CODE: TMA	0 %	30 %	30 %		48	165	210
TOTAL AC CODE:	0 %	2 %	10 %		160	550	700
EVFR FORESTRY							
SI CODE: AGF	0 %	50 %	50 %		602	275	350
SI CODE: ALT	0 %	10 %	10 %		120	55	70
SI CODE: ESA	0 %	20 %	20 %		240	110	140
SI CODE: INS	0 %	35 %	35 %		421	192	245
SI CODE: NFM	0 %	10 %	10 %		120	55	70
SI CODE: PBL	0 %	70 %	70 %		842	385	490
SI CODE: REN	0 %	10 %	10 %		120	55	70
SI CODE: RUR	0 %	100 %	100 %		1,204	550	700
SI CODE: TFE	0 %	5 %	5 %		60	27	35
SI CODE: TMA	0 %	25 %	25 %		301	137	175
TOTAL AC CODE:	0 %	15 %	10 %		1,204	550	700
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY							
SI CODE: EEF	0 %	35 %	40 %		983	330	420
SI CODE: ERN	0 %	35 %	50 %		983	412	525
SI CODE: REF	0 %	30 %	30 %		842	247	315
TOTAL AC CODE:	0 %	35 %	15 %		2,809	825	1,050

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: SPR	0 %	100 %	100 %		802	825	1,050
TOTAL AC CODE:	0 %	10 %	15 %		802	825	1,050
<u>PROJECT TOTAL</u>	<u>0 %</u>	<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>8,028</u>	<u>8,500</u>	<u>7,000</u>

PROJECT NUMBER: 367-0169 TITLE: PVO CO-FINANCING III

AGAB AGRIBUSINESS

SI CODE: PVL	90
SI CODE: TFE	60
SI CODE: TIC	60

TOTAL AC CODE:

600

DICE CIVIC EDUCATION

SI CODE: PVL	160
SI CODE: PVU	40
SI CODE: PVX	40
SI CODE: TFE	100
SI CODE: TIC	200
SI CODE: TMA	100
SI CODE: WDP	30

TOTAL AC CODE:

200

DIHR HUMAN RIGHTS

SI CODE: PVL	160
SI CODE: PVU	40
SI CODE: PVX	40
SI CODE: SPR	40
SI CODE: TFE	120
SI CODE: TIC	200
SI CODE: TMA	80
SI CODE: WDP	40

TOTAL AC CODE:

200

DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: INS	120
SI CODE: PBL	140
SI CODE: PVU	200

TOTAL AC CODE:

200

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	X FY92	X FY93	X FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS						160	
SI CODE: PBL						200	
SI CODE: PVU						200	
SI CODE: TIC						20	
SI CODE: TTH						20	
SI CODE: TUS						10	
TOTAL AC CODE:						200	
EDAL ADULT LITERACY							
SI CODE: PVL						20	
SI CODE: PVU						180	
SI CODE: TFE						120	
SI CODE: TIC						200	
SI CODE: TMA						80	
SI CODE: WDP						20	
TOTAL AC CODE:						200	
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY							
SI CODE: APP						120	
SI CODE: BDV						30	
SI CODE: EVP						40	
SI CODE: PVL						80	
SI CODE: PVU						120	
SI CODE: PVX						20	
SI CODE: SPR						10	
TOTAL AC CODE:						200	
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS						60	
SI CODE: PVL						120	
SI CODE: PVU						80	
SI CODE: PVX						50	
SI CODE: ROR						40	
SI CODE: TFE						100	
TOTAL AC CODE:						200	
PROJECT TOTAL				0	0	0	2,000
REPORT TOTAL				15,998	20,919	16,500	16,500

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FY 1994 ANNUAL BUDGET SUBMISSION

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	2,377	2,216	1,220	1,118
(2) Other Health	401	510	855	320
(3) Environment	1,896	4,206	3,025	2,479
(4) Energy	--	2,768	1,567	1,995
(5) Forestry	558	2,046	797	1,015

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	13,420	9,515	5,821	4,714	5,218	4,268
POPULATION PLANNING	2,398	635	2,315	4,420	453	132
HEALTH	3,043	65	2,350	811	2,087	2,330
EDUCATION AND HUMAN RES.	1,667	3,898	1,879	1,945	2,874	640
PVT. SECTOR, ENV & ENERGY	2,248	1,885	5,135	9,029	5,868	3,630
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	16,500	11,000
DEVELOPMENT ASSISTANCE TOTAL:	22,776	15,998	17,500	20,919	16,500	11,000
IA & ESF TOTAL:	22,776	15,998	17,500	20,919	16,500	11,000
'L 480 TITLE II		999				

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	DATE INIT/FINAL	OBLIG	OBLIG	--FY 1992 EST.--	FY 1993 PLANNED--			FY 1994 PROP.-		FY 1995 OBLIG PROP
				--TOTAL COST-- AUTH	THRU PLAN	FY 1991	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS
367-0135				INTEGRATED RURAL HEALTH/FP SERVICES								
	PN G	80 89	19,350	18,010	17,881						149	
	HE G	80 89	23,300	21,344	20,531						813	
	PROJECT TOTAL:		42,650	39,354	38,392	0	68	0	0	962	0	0
367-0146				RADIO EDUCATION TEACHER TRAINING II								
	EH G	84 87	2,120	2,120	2,081		6				39	
367-0148				INSTITUTE OF AG AND ANIMAL SCIENCE II							877	
	FN G	85 88	4,100	4,100	3,223							
367-0149				AGRICULTURAL RESEARCH AND PRODUCTION							645	
	FN G	85 89	10,000	10,000	9,355							
367-0152				DEVELOPMENT TRAINING								
	FN G	85 97	2,190	2,190	795		40	748	270	647	218	282
	PN G	85 97	465	465			54	54	411	132	56	132
	HE G	85 97	465	465			292	54	173	80	56	80
	EH G	85 97	6,465	6,465	4,070	1,050	868	195	723	1,150	540	800
	SD G	85 97	1,325	1,325	400		178	40	200	885	530	330
	PROJECT TOTAL:		10,910	10,910	5,265	1,050	1,086	1,329	1,301	3,266	1,500	1,394
367-0153				IRRIGATION MANAGEMENT								
	FN G	85 93	9,000	7,480	7,480		756			1,092		
367-0154				INSTITUTE OF FORESTRY								
	FN G	87 95	8,700	4,600	4,600		1,160			865		300
367-0155				RAPTI DEVELOPMENT								
	FN G	87 93	18,800	16,818	14,028	2,790	1,946			2,700		1,724
367-0156				FORESTRY INITIATIVE								
	FN G	86 90	120	120	120		62					
	SD G	86 90	2,290	2,132	1,997						135	
	PROJECT TOTAL:		2,410	2,252	2,117	0	62	0	0	135	0	0
367-0157				CHILD SURVIVAL & FAMILY PLANNING SVCS.								
	FN G	90 97	3,300	3,300	500	1,950		800	500	50	1,000	50
	PN G	90 97	10,000	10,000	5,226	500	1,275	4,274	2,300		1,500	
	HE G	90 97	10,000	11,700	6,067		1,794	126	2,300	5,507	2,000	2,250
	PROJECT TOTAL:		23,300	25,000	11,793	2,450	3,069	5,200	5,100	5,557	2,000	4,500
367-0158				FORESTRY DEVELOPMENT								
	FN G	89 93	8,000	6,250	6,250		821			835		571

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	DATE INIT/FINAL	OBLIG AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- EXPEND ITURES	OBLIG ATIONS	FY 1993 PLANNED-- EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROPS. OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
367-0159				PVO CO-FINANCING II									
	FN G	87 97	7,350	7,350	3,099	1,715	706	38	753	2,498	2,000	900	
	PN G	87 97	750	750	200	135		92	135	323	321	150	
	HE G	87 97	900	900	435	65	90	393	23	7	7	100	
	EH G	87 97	3,500	3,500	1,168	1,408	336	600	750	324	324	500	
	SD G	87 97	3,500	3,500	1,203	500	414	150	350	1,647	1,348	500	
	PROJECT TOTAL:		16,000	16,000	6,105	3,823	1,546	1,273	2,011	4,799	4,000	2,150	0
367-0160				AGROENTERPRISE AND TECH SYSTEMS (ATSP)									
	FN G	90 95	12,000	7,980	4,920	3,060	1,527		2,130				2,563
367-0161				ECONOMIC LIBERALIZATION									
	FN G	91 96	1,000	1,000	1,000			169		187			300
	EH G	91 96	3,000	3,000		1,060		1,000	117	940	940	500	
	SD G	91 96	8,000	8,000	1,250		750	195	2,100	295	3,900	1,060	1,000
	PROJECT TOTAL:		12,000	12,000	2,250	1,810	364	3,100	599	4,840	2,000	1,800	1,000
367-0162				PRIVATE RURAL ELECTRIFICATION									
	SD G	90 94	393	393	390			64		89	3		200
367-0163				DEMOCRATIC INSTITUTION STRENGTHENING									
	EH G	92 95	1,000	3,500		380		50		24	3,070	570	300
	SD G	92 95	2,500	6,500		635		1,939	21	3,926	930	1,000	300
	PROJECT TOTAL:		3,500	10,000	0	1,015	0	1,989	45	6,996	1,500	1,300	500
367-0166				REDRESSING PUBLIC/PRIVATE SECTOR BALANCE									
	EH G	93 96											
	SD G	93 96											
	PROJECT TOTAL:		0	0	0	0	0	0	0	0	0	0	0
367-0167				SUSTAINABLE INCOME AND RURAL ENTERPRISES									
	FN G	PA 92 01	20,000	25,000				3,128		21,872	3,000	3,000	4,000
	EH G	PA 92 01	8,500	10,000				100		9,900	500	100	
	SD G	PA 92 01	20,000	25,000				4,800		20,200	2,000	1,000	2,000
	PROJECT TOTAL:		48,500	60,000	0	0	0	8,028	0	51,972	5,500	4,100	6,000
367-0168				BASIC EDUCATION SUPPORT									
	EH G	PA 94 99		3,000									
367-0169				PVO CO-FINANCING III									
	FN G	PA 95 01		3,000						3,000			
	PN G	PA 95 01		500						500			
	HE G	PA 95 01		500						500			
	EH G	PA 95 01		3,500						3,500			
	SD G	PA 95 01		2,500						2,500			
	PROJECT TOTAL:		0	10,000	0	0	0	0	0	10,000	0	0	0
REPORT TOTAL:			232,383	248,257	118,249	15,998	12,475	20,919	16,767	90,091	16,500	20,602	11,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL AUTH	--TOTAL COST--	OBLIG	--FY 1992 EST.--	-----FY 1993 PLANNED-----			--FY 1994 PROP.-	FY 1995
					THRU PLAN FY 1991	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS

APPROPRIATION SUMMARY

FN	9,515	7,187	4,714	9,332	29,589	5,218	10,640	4,268
PN	635	1,275	4,420	2,489	1,383	453	1,706	132
HE	65	1,952	811	2,377	7,000	2,087	2,156	2,330
EH	3,898	1,210	1,945	1,614	18,923	2,874	2,200	640
SD	1,885	851	9,029	955	33,196	5,868	3,900	3,630
REPORT TOTAL:	15,998	12,475	20,919	16,767	90,091	16,500	20,602	11,000

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FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED				
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT			
AGAB	AGRIBUSINESS.	2,367	14.8 %	1,375	6.6 %	2,355	14.3 %	1,884	17.1 %
AGCR	AGRICULTURAL CREDIT			332	1.6 %	105	0.6 %	84	0.8 %
AGIF	AGRICULTURAL INFRASTRUCTURE			642	3.1 %	275	1.7 %	300	2.7 %
AGPP	AGRICULTURAL POLICIES & PLANNING	1,530	9.6 %	1,204	5.8 %	825	5.0 %	900	8.2 %
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY	837	5.2 %						
DICE	CIVIC EDUCATION.	242	1.5 %	163	0.8 %	675	4.1 %	25	0.2 %
DIHR	HUMAN RIGHTS.	191	1.2 %	64	0.3 %	600	3.6 %		
DILJ	LEGAL AND JUDICIAL DEVELOPMENT.	636	4.0 %	497	2.4 %	375	2.3 %	125	1.1 %
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	1,284	8.0 %	1,392	6.7 %	1,050	6.4 %	350	3.2 %
EDAL	ADULT LITERACY	573	3.6 %	1,278	6.1 %				
EDEC	BASIC EDUCATION FOR CHILDREN			321	1.5 %	210	1.3 %	168	1.5 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	315	2.0 %	293	1.4 %	760	4.6 %	768	7.0 %
EVFR	FORESTRY	558	3.5 %	1,204	5.8 %	550	3.3 %	600	5.5 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	1,338	8.4 %	3,004	14.4 %	2,475	15.0 %	1,260	11.5 %
EYMP	ENERGY MANAGEMENT, PLANNING AND POLICY			803	3.8 %	825	5.0 %	900	8.2 %
HECS	CHILD SPACING/HIGH RISK BIRTHS.	245	1.5 %	1,035	4.9 %	400	2.4 %	460	4.2 %
HEHA	HIV/AIDS					400	2.4 %	460	4.2 %
HEMA	MALARIA			260	1.2 %	100	0.6 %	115	1.0 %
HESD	HEALTH SYSTEMS DEVELOPMENT	573	3.6 %	653	3.1 %	1,575	9.5 %	635	5.8 %
NUVA	VITAMIN A.	1,960	12.3 %	780	3.7 %				
PEBD	BUSINESS DEVELOPMENT PROMOTION.	1,463	9.1 %	620	3.0 %	1,000	6.1 %	500	4.5 %
PEFM	FINANCIAL MARKETS	362	2.3 %	620	3.0 %	400	2.4 %	200	1.8 %
PETI	TRADE AND INVESTMENT PROMOTION.	543	3.4 %	837	4.0 %	600	3.6 %	300	2.7 %
PNCN	FAMILY PLANNING CONTRACEPTIVES	123	0.8 %	1,560	7.5 %	300	1.8 %	345	3.1 %
PNPO	FAMILY PLANNING PROGRAM DEVELOPMENT			105	0.5 %	120	0.7 %	96	0.9 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	123	0.8 %	1,611	7.7 %	300	1.8 %	345	3.1 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT	315	2.0 %			75	0.5 %	60	0.5 %
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAINING	420	2.6 %	66	0.3 %	150	0.9 %	120	1.1 %
UNCODED ACTIVITIES				199	1.0 %				
PROGRAM TOTAL		15,998	100.0 %	20,919	100.0 %	16,500	100.0 %	11,000	100.0 %

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FY 1994 ANNUAL BUDGET SUBMISSION

**AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)**

			FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED				
	SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive										
A. Spatial/Geographic Distrib. of Beneficiaries										
TWN	TOWNS		474	3.0 %	361	1.7 %	495	3.0 %	540	4.9 %
RUR	RURAL		2,171	13.6 %	2,147	10.3 %	1,780	10.8 %	1,885	17.1 %
B. Special Targets										
WDP	WOMEN IN DEVELOPMENT: SPECIFIC		160	1.0 %	121	0.5 %	323	2.0 %	18	0.2 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED		25	0.2 %	312	1.5 %	60	0.4 %	69	0.6 %
CHS	CHILD SURVIVAL		564	3.5 %	4,458	21.3 %	1,630	9.9 %	1,530	13.9 %
DEC	DECENTRALIZATION		140	0.9 %	858	4.1 %	485	2.9 %	483	4.4 %
PSD	PRIVATE SECTOR DEVELOPMENT		3,706	23.2 %	2,350	11.2 %	1,923	11.7 %	1,660	15.1 %
TIP	TRADE AND INVESTMENT PROMOTION				704	3.4 %	96	0.6 %	105	1.0 %
PVX	PVO INSTITUTIONAL DEVELOPMENT		220	1.4 %	197	0.9 %	610	3.7 %		
INS	INSTITUTION BUILDING		3,151	19.7 %	2,296	11.0 %	1,660	10.1 %	965	8.8 %
EDU	EDUCATION				127	0.6 %				
EPR	MACROECONOMIC POLICY REFORM		344	2.1 %	543	2.6 %	380	2.3 %	190	1.7 %
SPR	SECTORAL POLICY REFORM		610	3.8 %	1,752	8.4 %	1,820	11.0 %	1,448	13.2 %
C. Food, Agriculture & Rural Development										
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING		392	2.5 %	156	0.7 %				
APP	AGRICULTURAL POLICIES AND PLANNING		803	5.0 %	2,050	9.8 %	2,213	13.4 %	1,890	17.2 %
ALT	LAND TENURES				120	0.6 %	55	0.3 %	60	0.5 %
D. Energy/Environment										
EEF	ENERGY EFFICIENCY AND CONSERVATION				983	4.7 %	330	2.0 %	360	3.3 %
ERN	RENEWABLE ENERGY (EXCLUDING FUELWOOD)				983	4.7 %	413	2.5 %	450	4.1 %
REF	REFORESTATION		167	1.0 %	843	4.0 %	248	1.5 %	270	2.5 %
NFM	NATURAL FOREST MANAGEMENT				120	0.6 %	55	0.3 %	60	0.5 %
BDV	BIOLOGICAL DIVERSITY		201	1.3 %	19	0.1 %	180	1.1 %		
II. Institutional Mechanisms										
A. Public/Private										
PBL	PUBLIC ENTITY		3,399	21.2 %	5,324	25.4 %	2,732	16.6 %	2,485	22.6 %
PRT	PRIVATE ENTITY		3,036	19.0 %	2,479	11.8 %	1,613	9.8 %	1,233	11.2 %
B. PVO/NGOs										
PVU	PVO/NGOs, U.S.		4,270	26.7 %	2,237	10.7 %	2,823	17.1 %	448	4.1 %
PVL	PVO/NGOs, LOCAL		1,490	9.3 %	758	3.6 %	2,448	14.8 %	198	1.8 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL		5	0.0 %	16	0.1 %	8	0.0 %	9	0.1 %
COP	COOPERATIVES				77	0.5 %				

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FY 1994 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CCDES
(U.S. Dollars Thousands)

			FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED		
	SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS . . .				60	0.3 %	41	0.3 %
D.	Universities							
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S) . . .		980	6.1 %	390	1.9 %		
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . .		980	6.1 %	390	1.9 %		
E.	Non-Profit Organizations							
	III. Research and Development Activities							
	A. Applied Research							
RBM	BIOMEDICAL RESEARCH		1,036	6.5 %	403	1.9 %	65	0.4 %
REN	ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)		56	0.3 %	120	0.6 %	55	0.3 %
RAG	AGRICULTURAL RESEARCH.		1,530	9.6 %	241	1.2 %	330	2.0 %
RDC	DEMOGRAPHIC DATA COLLECTION.						60	0.4 %
ROR	OPERATIONAL RESEARCH		1,131	7.1 %	909	4.3 %	300	1.8 %
	B. Basic Research						69	0.6 %
	C. Development						115	1.0 %
RDV	DEVELOPMENT (if not applied or basic)		12	0.1 %	156	0.7 %	30	0.2 %
							35	0.3 %
	IV. Training							
TMA	TRAINING, MALE		1,251	7.8 %	1,059	5.1 %	1,503	9.1 %
TFE	TRAINING, FEMALE		1,305	8.2 %	898	4.3 %	1,983	12.0 %
TUS	TRAINING, U.S.-BASED		339	2.1 %	144	0.7 %	180	1.1 %
TTH	TRAINING, THIRD COUNTRY-BASED		691	4.3 %	524	2.5 %	453	2.7 %
TIC	TRAINING, IN-COUNTRY		1,435	9.0 %	1,209	5.8 %	2,221	13.5 %
TPV	TRAINING, PRIVATE				17	0.1 %	53	0.3 %
AGF	AGROFORESTRY.				602	2.9 %	275	1.7 %
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS. . .		837	5.2 %	241	1.2 %	110	0.7 %
EVP	ENVIRONMENTAL POLICY		268	1.7 %	25	0.1 %	240	1.5 %

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FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 367-0152	TITLE: DEVELOPMENT TRAINING						
AGAB AGRIBUSINESS							
SI CODE: TFE	0 %	10 %	10 %		13	10	8
SI CODE: TIC	0 %	20 %	20 %		26	21	16
SI CODE: TMA	0 %	10 %	10 %		13	10	8
TOTAL AC CODE:	0 %	10 %	7 %	132	105	84	
AGCR AGRICULTURAL CREDIT							
SI CODE: TFE	0 %	15 %	15 %		49	15	12
SI CODE: TMA	0 %	10 %	10 %		33	10	8
SI CODE: TTH	0 %	20 %	20 %		66	21	16
TOTAL AC CODE:	0 %	25 %	7 %	332	105	84	
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: TIC	0 %	50 %	50 %		33	105	84
SI CODE: TPV	0 %	25 %	25 %		16	52	42
SI CODE: TTH	0 %	20 %	20 %		13	42	33
TOTAL AC CODE:	0 %	5 %	14 %	66	210	168	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	35 %	35 %	35 %	110	46	73	58
SI CODE: TIC	25 %	25 %	25 %	78	33	52	42
SI CODE: TMA	65 %	65 %	65 %	204	86	136	109
SI CODE: TTH	50 %	50 %	50 %	157	66	105	84
SI CODE: TUS	25 %	25 %	25 %	78	33	52	42
TOTAL AC CODE:	30 %	10 %	14 %	315	132	210	168
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING							
SI CODE: TFE	35 %	35 %	35 %	147	23	52	42
SI CODE: TIC	25 %	25 %	25 %	105	16	37	30
SI CODE: TMA	65 %	65 %	65 %	273	43	97	78
SI CODE: TTH	50 %	50 %	50 %	210	33	75	60
SI CODE: TUS	25 %	25 %	25 %	105	16	37	30
TOTAL AC CODE:	40 %	5 %	10 %	420	66	150	120
EVMP ENVIRONMENTAL MGMT., PLANNING AND POLICY							
SI CODE: TFE	0 %	10 %	10 %		6	45	36

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	0 %	20 %	20 %		13	90	72
SI CODE: TMA	0 %	20 %	20 %		13	90	72
TOTAL AC CODE:	0 %	5 %	30 %		66	450	360
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		26	7	6
SI CODE: TIC	0 %	20 %	20 %		53	15	12
SI CODE: TMA	0 %	10 %	10 %		26	7	6
TOTAL AC CODE:	0 %	20 %	5 %		265	75	60
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: TFE	0 %	10 %	10 %		6	12	9
SI CODE: TIC	0 %	20 %	20 %		13	24	19
SI CODE: TMA	0 %	10 %	10 %		6	12	9
TOTAL AC CODE:	0 %	5 %	8 %		66	120	96
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: TFE	35 %	0 %	35 %	110		26	21
SI CODE: TIC	25 %	0 %	25 %	78		18	15
SI CODE: TMA	65 %	0 %	65 %	204		48	39
SI CODE: TTH	50 %	0 %	50 %	157		37	30
SI CODE: TUS	25 %	0 %	25 %	78		18	15
TOTAL AC CODE:	30 %	0 %	5 %	315		75	60
PROJECT TOTAL	100 %	85 %	100 %	1,050	1,130	1,500	1,200

PROJECT NUMBER: 367-0155 TITLE: RAPTI DEVELOPMENT

AGAB AGRIBUSINESS			
SI CODE: PSD	100 %	100 %	837
SI CODE: PVU	40 %	40 %	334
SI CODE: RUR	60 %	60 %	502
SI CODE: TWM	30 %	30 %	251
TOTAL AC CODE:	30 %	30 %	837
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY			
SI CODE: ESA	100 %	100 %	837
SI CODE: RUR	100 %	100 %	837
TOTAL AC CODE:	30 %	30 %	837

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EVFR FORESTRY							
SI CODE: PSD	20 %	20 %		111			
SI CODE: PVL	20 %	20 %		111			
SI CODE: PVU	80 %	80 %		446			
SI CODE: RBM	10 %	10 %		55			
SI CODE: REF	30 %	30 %		167			
SI CODE: REN	10 %	10 %		55			
SI CODE: RUR	80 %	80 %		446			
TOTAL AC CODE:	20 %	20 %		558			
PERD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PBL	50 %	50 %		279			
SI CODE: PRT	50 %	50 %		279			
SI CODE: PSD	100 %	100 %		558			
SI CODE: RUR	60 %	60 %		334			
SI CODE: TWN	40 %	40 %		223			
TOTAL AC CODE:	20 %	20 %		558			
PROJECT TOTAL	100 %	100 %		2,790	0	0	0

PROJECT NUMBER: 367-0157 TITLE: CHILD SURVIVAL & FAMILY PLANNING SVCS.

	HECS CHILD SPACING/HIGH RISK BIRTHS						
SI CODE: CHS	0 %	100 %	50 %		780	200	230
SI CODE: PBL	76 %	76 %	76 %	186	592	304	349
SI CODE: PRT	10 %	10 %	10 %	24	78	40	46
SI CODE: PVL	12 %	12 %	12 %	29	93	48	55
SI CODE: PVO	2 %	2 %	2 %	4	15	8	9
TOTAL AC CODE:	10 %	15 %	20 %	245	780	400	460
HEHA HIV/AIDS							
SI CODE: CHS	0 %	0 %	70 %		280	322	
SI CODE: RBM	0 %	0 %	15 %		60	69	
SI CODE: RDC	0 %	0 %	15 %		60	69	
TOTAL AC CODE:	0 %	0 %	20 %		400	460	
HEMA MALARIA							
SI CODE: CHS	20 %	40 %	20 %	104	20	23	
SI CODE: PBL	80 %	80 %	80 %	208	80	92	

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: RBM	5 %	5 %	5 %		13	5	5
SI CODE: ROR	10 %	10 %	10 %		26	10	11
TOTAL AC CODE:	0 %	5 %	5 %		260	100	115
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	100 %	100 %	100 %		260	500	575
SI CODE: DEC	20 %	20 %	20 %		52	100	115
SI CODE: PBL	60 %	60 %	60 %		156	300	345
SI CODE: PRT	40 %	40 %	40 %		104	200	230
SI CODE: TFE	25 %	25 %	25 %		65	125	143
SI CODE: TIC	25 %	25 %	25 %		65	125	143
TOTAL AC CODE:	0 %	5 %	25 %		260	500	575
NUVA VITAMIN A							
SI CODE: CHS	20 %	100 %	0 %	392	780		
SI CODE: FSE	20 %	20 %	0 %	392	156		
SI CODE: RBM	50 %	50 %	0 %	980	390		
SI CODE: ROR	50 %	50 %	0 %	980	390		
SI CODE: UNV	50 %	50 %	0 %	980	390		
SI CODE: XII	50 %	50 %	0 %	980	390		
TOTAL AC CODE:	80 %	15 %	0 %	1,960	780		
PNCW FAMILY PLANNING CONTRACEPTIVES							
SI CODE: CHS	0 %	80 %	70 %		1,248	210	241
SI CODE: PBL	70 %	70 %	70 %	65	1,091	210	241
SI CODE: PRT	30 %	30 %	30 %	36	468	90	103
TOTAL AC CODE:	5 %	30 %	15 %	122	1,560	300	345
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CHS	0 %	80 %	40 %		1,248	120	138
SI CODE: DEC	40 %	40 %	40 %	49	624	120	138
SI CODE: PBL	60 %	60 %	60 %	73	936	180	207
SI CODE: PRT	40 %	40 %	40 %	49	624	120	138
SI CODE: RDV	10 %	10 %	10 %	12	156	30	34
SI CODE: ROR	30 %	30 %	30 %	36	468	90	103
SI CODE: TIC	10 %	10 %	10 %	12	156	30	34
SI CODE: TTH	10 %	10 %	10 %	12	156	30	34
SI CODE: WDI	20 %	20 %	20 %	24	312	60	69
TOTAL AC CODE:	5 %	30 %	15 %	122	1,560	300	345
PROJECT TOTAL	100 %	100 %	100 %	2,450	5,200	2,000	2,300

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	%	FY92	%	FY93	%	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER:	367-0159	TITLE:	PVO CO-FINANCING II								
AGAB	AGRICULTURE										
SI CODE: PVL	0 %	20 %	20 %					7	120		
SI CODE: PVU	0 %	20 %	20 %					7	120		
SI CODE: TFE	0 %	20 %	20 %					7	120		
SI CODE: TIC	0 %	20 %	20 %					7	120		
SI CODE: WDP	0 %	10 %	10 %					3	60		
TOTAL AC CODE:	0 %	3 %	15 %					38	600		
DICE	CIVIC EDUCATION										
SI CODE: PVL	80 %	80 %	80 %					152	50	480	
SI CODE: PVU	20 %	20 %	20 %					38	12	120	
SI CODE: PVX	20 %	20 %	20 %					38	12	120	
SI CODE: TFE	50 %	50 %	50 %					95	31	300	
SI CODE: TIC	100 %	100 %	100 %					191	63	600	
SI CODE: TMA	50 %	50 %	50 %					95	31	300	
SI CODE: WDP	15 %	15 %	15 %					28	9	90	
TOTAL AC CODE:	5 %	5 %	15 %					191	63	600	
DIHR	HUMAN RIGHTS										
SI CODE: PVL	80 %	80 %	80 %					152	50	480	
SI CODE: PVU	20 %	20 %	20 %					38	12	120	
SI CODE: PVX	20 %	20 %	20 %					38	12	120	
SI CODE: SPR	20 %	20 %	20 %					38	12	120	
SI CODE: TFE	60 %	60 %	60 %					114	38	360	
SI CODE: TIC	100 %	100 %	100 %					191	63	600	
SI CODE: TMA	40 %	40 %	40 %					76	25	240	
SI CODE: WDP	20 %	20 %	20 %					38	12	120	
TOTAL AC CODE:	5 %	5 %	15 %					191	63	600	
DILJ	LEGAL AND JUDICIAL DEVELOPMENT										
SI CODE: INS	60 %	0 %	0 %					229			
SI CODE: PBL	70 %	0 %	0 %					267			
SI CODE: PVU	100 %	0 %	0 %					382			
TOTAL AC CODE:	10 %	0 %	0 %					382			
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS										
SI CODE: INS	80 %	0 %	0 %					458			

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	30 X	30 X	30 X	172	38	300	
SI CODE: PVL	60 X	60 X	60 X	344	76	600	
SI CODE: PVU	40 X	40 X	40 X	229	50	400	
SI CODE: PVX	25 X	25 X	25 X	143	31	250	
SI CODE: ROR	20 X	20 X	20 X	114	25	200	
SI CODE: TFE	50 X	50 X	50 X	286	63	500	
TOTAL AC CODE:	15 %	10 %	25 %	573	127	1,000	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: PVL	0 X	30 X	0 X		11		
SI CODE: PVU	0 X	15 X	0 X		5		
SI CODE: TFE	0 X	20 X	0 X		7		
SI CODE: TIC	0 X	30 X	0 X		11		
TOTAL AC CODE:	0 %	3 %	0 %		38		
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: PVL	0 X	20 X	0 X		10		
SI CODE: PVU	0 X	20 X	0 X		10		
SI CODE: TFE	0 X	20 X	0 X		10		
SI CODE: TIC	0 X	20 X	0 X		10		
TOTAL AC CODE:	0 %	4 %	0 %		50		
PROJECT TOTAL	100 %	100 %	100 %	3,823	1,273	4,000	0

PROJECT NUMBER: 367-0160 TITLE: AGROENTERPRISE AND TECH SYSTEMS (ATSP)

AGAB AGRIBUSINESS							
SI CODE: COP	5 X	5 %	5 %		76		
SI CODE: PRT	100 X	100 X	100 X		1,530		
SI CODE: PSD	100 X	100 X	100 X		1,530		
TOTAL AC CODE:	50 X	50 %	50 %		1,530		
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 X	100 %	100 %		1,530		
SI CODE: PBL	80 X	80 %	80 %		1,224		
SI CODE: PRT	20 X	20 %	20 %		306		
SI CODE: RAG	100 X	100 %	100 %		1,530		
TOTAL AC CODE:	50 X	50 %	50 %		1,530		
PROJECT TOTAL	100 %	100 %	100 %	3,060	0	0	0

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	X	FY92	X	FY93	X	FY94/95		FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER:	367-0161	TITLE: ECONOMIC LIBERALIZATION									
EDAL ADULT LITERACY											
SI CODE: PSD	0	X	50	X	0	X		511			
SI CODE: TIP	0	X	50	X	0	X		511			
TOTAL AC CODE:	0	X	33	X	0	X		1,023			
PEBO BUSINESS DEVELOPMENT PROMOTION											
SI CODE: DEC	10	X	10	X	10	X		90	62	100	50
SI CODE: INS	20	X	20	X	20	X		181	124	200	100
SI CODE: PBL	40	X	40	X	40	X		362	248	400	200
SI CODE: PRT	60	X	60	X	60	X		543	372	600	300
SI CODE: PSD	50	X	50	X	50	X		452	310	500	250
SI CODE: SPR	30	X	30	X	30	X		271	186	300	150
TOTAL AC CODE:	50	X	20	X	50	X		905	620	1,000	500
PEFM FINANCIAL MARKETS											
SI CODE: EPR	20	X	20	X	20	X		72	124	80	40
SI CODE: INS	30	X	30	X	30	X		108	186	120	60
SI CODE: PBL	40	X	40	X	40	X		144	248	160	80
SI CODE: PRT	60	X	60	X	60	X		217	372	240	120
SI CODE: PSD	60	X	60	X	60	X		217	372	240	120
SI CODE: SPR	20	X	20	X	20	X		72	124	80	40
TOTAL AC CODE:	20	X	20	X	20	X		362	620	400	200
PETI TRADE AND INVESTMENT PROMOTION											
SI CODE: EPR	50	X	50	X	50	X		271	418	300	150
SI CODE: INS	25	X	25	X	25	X		135	209	150	75
SI CODE: SPR	25	X	25	X	25	X		135	209	150	75
TOTAL AC CODE:	30	X	27	X	30	X		543	837	600	300
<u>PROJECT TOTAL</u>	100	X	100	X	100	X		1,810	3,100	2,000	1,000

PROJECT NUMBER: 367-0163 TITLE: DEMOCRATIC INSTITUTION STRENGTHENING

DICE CIVIC EDUCATION											
SI CODE: PVL	70	X	70	X	70	X		35	69	52	17
SI CODE: PVU	30	X	30	X	30	X		15	29	22	7
SI CODE: TFE	50	X	50	X	50	X		25	49	37	12

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	100 %	100 %	100 %	50	99	75	25
SI CODE: TMA	50 %	50 %	50 %	25	49	37	12
TOTAL AC CODE:	5 %	5 %	5 %	50	99	75	25
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	60 %	60 %	60 %	152	298	225	75
SI CODE: PBL	80 %	80 %	80 %	203	397	300	100
SI CODE: PRT	20 %	20 %	20 %	50	99	75	25
SI CODE: PVU	100 %	100 %	100 %	253	497	375	125
SI CODE: RUR	20 %	29 %	20 %	50	99	75	25
SI CODE: SPR	10 %	10 %	10 %	25	49	37	12
SI CODE: TIC	10 %	10 %	10 %	25	49	37	12
SI CODE: TTH	10 %	10 %	10 %	25	49	37	12
SI CODE: TUS	5 %	5 %	5 %	12	24	18	6
TOTAL AC CODE:	25 %	25 %	25 %	253	497	375	125
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS	50 %	50 %	50 %	355	696	525	175
SI CODE: PVL	10 %	10 %	10 %	71	139	105	35
SI CODE: PVU	90 %	90 %	90 %	639	1,253	944	315
SI CODE: TFE	10 %	10 %	10 %	71	139	105	35
SI CODE: TIC	10 %	10 %	10 %	71	139	105	35
SI CODE: TMA	20 %	20 %	20 %	142	278	210	70
SI CODE: TTH	10 %	10 %	10 %	71	139	105	35
SI CODE: TUS	5 %	5 %	5 %	35	69	52	17
SI CODE: WDP	5 %	5 %	5 %	35	69	52	17
TOTAL AC CODE:	70 %	70 %	70 %	710	1,392	1,050	350
PROJECT TOTAL	100 %	100 %	100 %	1,015	1,989	1,500	500

PROJECT NUMBER: 367-0167 TITLE: SUSTAINABLE INCOME AND RURAL ENTERPRISES

AGAB AGRIBUSINESS						
SI CODE: APP	0 %	50 %	50 %	602	825	900
SI CODE: DEC	0 %	10 %	10 %	120	165	180
SI CODE: PSD	0 %	50 %	50 %	602	825	900
SI CODE: RAG	0 %	20 %	20 %	240	330	360
SI CODE: RUR	0 %	70 %	70 %	842	1,154	1,260
SI CODE: TWN	0 %	30 %	30 %	361	495	540
TOTAL AC CODE:	0 %	15 %	30 %	1,204	1,650	1,800

AGIF AGRICULTURAL INFRASTRUCTURE

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: APP	0 %	30 %	30 %		192	82	90
SI CODE: PSD	0 %	30 %	40 %		192	110	120
SI CODE: TIP	0 %	30 %	35 %		192	96	105
TOTAL AC CODE:	0 %	8 %	5 %		642	275	300
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	0 %	100 %	100 %		1,204	825	900
SI CODE: ARC	0 %	5 %	5 %		60	41	45
SI CODE: INS	0 %	30 %	30 %		361	247	270
SI CODE: PBL	0 %	50 %	50 %		602	412	450
SI CODE: PRT	0 %	30 %	30 %		361	247	270
SI CODE: PSD	0 %	30 %	30 %		361	247	270
SI CODE: PVL	0 %	10 %	10 %		120	82	90
SI CODE: SPR	0 %	30 %	30 %		361	247	270
TOTAL AC CODE:	0 %	15 %	15 %		1,204	825	900
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TFE	0 %	30 %	30 %		48	165	180
SI CODE: TIC	0 %	30 %	30 %		48	165	180
SI CODE: TMA	0 %	30 %	30 %		48	165	180
TOTAL AC CODE:	0 %	2 %	10 %		160	550	600
EVFR FORESTRY							
SI CODE: AGF	0 %	50 %	50 %		602	275	300
SI CODE: ALT	0 %	10 %	10 %		120	55	60
SI CODE: ESA	0 %	20 %	20 %		240	110	120
SI CODE: INS	0 %	35 %	35 %		421	192	210
SI CODE: NFM	0 %	10 %	10 %		120	55	60
SI CODE: PBL	0 %	70 %	70 %		842	385	420
SI CODE: REN	0 %	10 %	10 %		120	55	60
SI CODE: RUR	0 %	100 %	100 %		1,204	550	600
SI CODE: TFE	0 %	5 %	5 %		60	27	30
SI CODE: TMA	0 %	25 %	25 %		301	137	150
TOTAL AC CODE:	0 %	15 %	10 %		1,204	550	600
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: EEF	0 %	35 %	40 %		983	330	360
SI CODE: ERN	0 %	35 %	50 %		983	412	450
SI CODE: REF	0 %	30 %	30 %		842	247	270
TOTAL AC CODE:	0 %	35 %	15 %		2,809	825	900

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AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY SI CODE: SPR	0 %	100 %	100 %		802	825	900
TOTAL AC CODE:	0 %	10 %	15 %		802	825	900
<u>PROJECT TOTAL</u>	<u>0 %</u>	<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>8,028</u>	<u>5,500</u>	<u>6,000</u>
REPORT TOTAL				15,998	20,720	16,500	11,000

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	2,377	2,216	1,220	1,058
(2) Other Health	401	510	855	152
(3) Environment	1,896	4,206	3,025	1,860
(4) Energy	--	2,768	1,567	1,710
(5) Forestry	558	2,046	797	870

Refer to ABS Guidance Annex C for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

Proposed Program Ranking
ABS Table V

In 1994 the program has been calculated at two levels: first, at the 1994 CP level of \$22 million (this includes the \$3 million earmark for Basic Education), and then with a 25% reduction, yielding a difference of \$5.5 million, as follows:

No.	Title	FY 94@22	Cut	FY94@16.5
		22,000	5,500	16,500
0152	Development Training	1,500	0	1,500
0157	Child Survival/Family Planning	2,000	0	2,000
0159	PVO Co-Financing II	4,802	802	4,000
0161	Economic Liberalization	3,000	1,000	2,000
0163	Democratic Institutions Strengthening	1,698	198	1,500
0167	SIRE	6,000	500	5,500
0168	Basic Education Support	3,000	3,000	0

The proposed program ranking is therefore as follows:

Rank	No.	Title	Amt.	Cum. amt.
1	0168	Basic Education Support	3,000	3,000
2	0161	Economic Liberalization	1,000	4,000
3	0163	Democratic Inst Strengthening	198	4,198
4	0159	PVO Co-financing	802	5,000
5	0167	SIRE	500	5,500

NEPAL (367)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP INCR	
MCC LEVEL				
367-0152	DEVELOPMENT TRAINING	EH	540	
367-0152	DEVELOPMENT TRAINING	FN	218	
367-0152	DEVELOPMENT TRAINING	HE	80	
367-0152	DEVELOPMENT TRAINING	PN	132	
367-0152	DEVELOPMENT TRAINING	SD	530	
367-0157	CHILD SURVIVAL & FAMILY PLANNING SVCS.	HE	2,000	
367-0159	PVO CO-FINANCING II	EH	324	
367-0159	PVO CO-FINANCING II	HE	7	
367-0159	PVO CO-FINANCING II	PN	323	
367-0161	ECONOMIC LIBERALIZATION	EH	940	
367-0163	DEMOCRATIC INSTITUTION STRENGTHENING	SD	1,000	
367-0167	SUSTAINABLE INCOME AND RURAL ENTERPRISES	FN	2,000	
367-0167	SUSTAINABLE INCOME AND RURAL ENTERPRISES	SD	2,000	
367-0161	ECONOMIC LIBERALIZATION	SD	1,060	
367-0163	DEMOCRATIC INSTITUTION STRENGTHENING	EH	500	
367-0159	PVO CO-FINANCING II	FN	1,902	
367-0159	PVO CO-FINANCING II	SD	1,444	
367-0167	SUSTAINABLE INCOME AND RURAL ENTERPRISES	EH	1,500	
TOTAL MCC REQUEST			16,500	
INCREMENT LEVEL				
1	367-0168	BASIC EDUCATION SUPPORT	EH	3,000
2	367-0161	ECONOMIC LIBERALIZATION	SD	1,000
3	367-0163	DEMOCRATIC INSTITUTION STRENGTHENING	EH	198
4	367-0159	PVO CO-FINANCING II	FN	596
4	367-0159	PVO CO-FINANCING II	SD	206
5	367-0167	SUSTAINABLE INCOME AND RURAL ENTERPRISES	EH	500
TOTAL INCREMENT REQUEST			5,500	
TOTAL REQUEST			22,000	

Mission Operating Expense Tables
FY 1994

TABLE VIII(a)
MISSION NAME - NEPAL

FY 1994 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:									
Other Salary	U105	0.0		0.0		0.0		0.0	
Education Allowances	U106	164.1		164.1	16.0	188.0		188.0	18.0
Cost of Living Allow.	U108	0.0		0.0		0.0		0.0	
Other Benefits	U110	2.1		2.1		2.1		2.1	
Post Assign Travel	U111	27.4		27.4	3.0	33.8		33.8	3.0
Post Assign Freight	U112	114.5		114.5	3.0	114.5		114.5	3.0
Home Leave Travel	U113	51.7		51.7	17.0	51.7		51.7	17.0
Home Leave Freight	U114	43.0		43.0	17.0	43.0		43.0	17.0
Education Travel	U115	7.4		7.4	2.0	7.4		7.4	2.0
R & R Travel	U116	18.2		18.2	14.0	18.2		18.2	14.0
Other Travel	U117	20.0		20.0	12.0	20.0		20.0	12.0
Subtotal	U100	448.4	0.0	448.4		478.7	0.0	478.7	
F.N. DIRECT HIRE:									
F.N. Basic Pay	U201	81.3		81.3	22.0	139.5		139.5	33.3
Overtime/Holiday Pay	U202	4.3		4.3	0.8	6.9		6.9	1.2
Other Code 11 - FN	U203	2.6		2.6		11.8		11.8	
Other Code 12 - FN	U204	31.5		31.5		52.8		52.8	
Benefits - Former FN	U205	0.0		0.0		6.7		6.7	
Accrued Severance	U206	5.6		5.6		8.5		8.5	
Subtotal	U200	125.3	0.0	125.3		226.2	0.0	226.2	
CONTRACT PERSONNEL:									
U.S. PSC - S&B	U302	5.3		5.3	0.1	5.3		5.3	0.1
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	178.3		178.3	51.0	184.5		184.5	52.0
Other FN PSC Costs	U305	22.6		22.6		24.0		24.0	
Manpower Contracts	U306	188.0		188.0	64.0	265.4		265.4	85.0
Accrued Severance	U307	4.9		4.9		5.0		5.0	
Subtotal	U300	399.1	0.0	399.1		484.2	0.0	484.2	
HOUSING:									
Residential Rent	U401	96.7		96.7	14.0	96.7		96.7	14.0
Residential Utilities	U402	46.2		46.2		46.2		46.2	
Maint/Repairs	U403	0.0		0.0		0.0		0.0	
Living Quarters Allow	U404	0.0		0.0		0.0		0.0	
Security Guards	U407	31.7		31.7	25.0	42.2		42.2	34.0
Official Res. Exp.	U408	0.0		0.0		0.0		0.0	
Representation Allow.	U409	0.7		0.7		0.7		0.7	
Subtotal	U400	175.3	0.0	175.3		185.8	0.0	185.8	

TABLE VIII(a)
MISSION NAME - NCFL

FY 1994 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:									
Office Rent	U501	224.5		224.5		224.5		224.5	
Office Utilities	U502	50.8		50.8		50.8		50.8	
Building Maint/Repair	U503	5.0		5.0		10.0		10.0	
Equip. Maint/Repair	U508	8.9		8.9		8.9		8.9	
Communications	U509	49.0		49.0		49.0		49.0	
Security Guards	U510	36.8		36.8	19.0	49.0		49.0	25.0
Printing	U511	3.3		3.3		3.3		3.3	
Site Visits - Mission	U513	32.0		32.0	150.0	42.5		42.5	200.0
Site Visits - AID/W	U514	0.0		0.0	0.0	27.0		27.0	6.0
Information Meetings	U515	0.0		0.0	0.0	8.1		8.1	2.0
Training Travel	U516	0.0		0.0	0.0	25.0		25.0	8.0
Conference Travel	U517	0.0		0.0	0.0	20.1		20.1	5.0
Other Operational Tvl	U518	8.0		8.0	12.0	32.2		32.2	20.0
Supplies	U519	111.2		111.2		188.6		188.6	
FAAS	U520	0.0		0.0		0.0		0.0	
Consultant Contracts	U521	0.0		0.0		0.0		0.0	
Mgmt/Prof Svcs Cont	U522	0.0		0.0		0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint	U525	0.0		0.0		0.0		0.0	
ADP S/W Lease/Maint	U526	0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	13.4		13.4		36.4		36.4	
Other Contract Svcs	U599	26.5		26.5		43.3		43.3	
Subtotal	U500	569.4	0.0	569.4		818.7	0.0	818.7	
NXP PROCUREMENT:									
Vehicles	U601	0.0		0.0		0.0		0.0	
Residential Furniture	U602	0.0		0.0		12.6		12.6	
Residential Equipment	U603	0.0		0.0		7.4		7.4	
Office Furniture	U604	0.0		0.0		17.8		17.8	
Office Equipment	U605	0.0		0.0		8.1		8.1	
Other Equipment	U606	0.0		0.0		17.7		17.7	
ADP H/W Purchases	U607	0.0		0.0		13.5		13.5	
ADP S/W Purchases	U608	0.0		0.0		6.8		6.8	
Trans/Freight - U600	U698	0.0		0.0		12.0		12.0	
Subtotal	U600	0.0	0.0	0.0		95.9	0.0	95.9	
TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	
Less FAAS	U520	0.0	0.0	0.0		0.0	0.0	0.0	
TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	
636(c)	U999			0.0				0.0	
GRAND TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	

TABLE VIII(a)
MISSION NAME - NEPAL

FY 1994 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	FY 1994 BASE (75%)				FY 1994 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
USDH FTEs			14.0			14.0			
FNHD FTEs			22.0			33.3			
US PSC FTEs			0.1			0.1			
TCW PSC FTEs			0.0			0.0			
FN PSC FTEs			51.0			52.0			
OTHER CONTRACT FTEs			108.0			144.0			

Operating Expense Narrative

This provides a narrative analysis of the impact of a 25% Cut in FY 94 and 95 OE Budgets.

The proposed reduction of OYB for Program will not result in a reduction of the OE Budget for FY 1994 and FY 95, because the existing pipeline will continue to keep project implementation pace at the same level. Therefore, the impact of a forced reduction in FY 1994 and FY 1995 OE levels on the operation of USAID/Nepal Mission will be extremely serious.

We have prepared FY 94 & FY 95 Budgets with the following reductions:

- 1. One USDH employee family leaving the Mission at the end of their tour in FY 94 will have to be replaced with either a single USDH employee or one USDH position will have to be eliminated.**
- 2. Thirteen professional FSN employees will have to be either funded from Program Funds or their positions or similar number of other administrative support personnel positions will have to be terminated.**
- 3. Twenty-two employees, representing 25% of the human resources contract laborers, will have to be terminated.**
- 4. The Security Guard Service will have to be reduced by 25%, leading to increased exposure of USDH residences and the USAID office complex to security threats.**
- 5. All NXP procurement will have to be eliminated.**
- 6. All training will have to be canceled. The travel budget will have to be curtailed.**
- 7. Purchase of supplies including gasoline and diesel required to run the office and residential generators in the absence of city power will have to be curtailed.**

In summary, a 25% cut in the OE Budget for FY 94 and FY 95 will make it extremely hard if not impossible to manage and implement USAID/Nepal's program effectively at the current and proposed levels.

FY 1995
New Start Concept Paper

Project Title : PVO Co-Financing III (367-0169)

Funding : \$10 million over five years

1. Purpose

The purpose of this project is to strengthen the capacity of U.S. and local Private Voluntary Organizations (PVOs) to work in Nepal in support of GON development objectives and USAID/Nepal's strategic objectives. This is a follow-on project to PVO Co-Financing II (367-0159), FY 1987 - FY 1997.

2. Relation to Strategic Objectives

This project directly supports the Mission's strategic objectives: increased contribution of the private sector to income growth; increased use of family planning, child survival, and malaria control; and increased pluralism and strengthened democratic processes. Unlike other projects that support only one strategic objective, this project will help INGOs and NGOs who implement projects under all Mission objectives.

Since Nepal's transition to a multiparty democratic system in 1990, the political and policy environment in Nepal is increasingly favorable to popular participation. Furthermore, the government's adoption of liberal economic principles has paved the way for private groups to flourish and promote economic growth. Democratic pluralism depends on a strong cadre of nongovernmental organizations working toward social and economic development. The project will support this objective and complement other USAID projects in achieving the three strategic objectives.

3. Relation to Agency Policy Areas

This project fits equally well into the Agency policies of population, environment, economic growth and democracy. The key to sustained development is strengthened local institutions. Institutionalized PVOs are the foundation for the socioeconomic development and consolidation of democracy in Nepal. PVOs as private sector institutions are better placed to implement the projects with public sector goals.

4. Outputs

These will include strengthened local PVOs to implement projects of public interest; increased number of PVOs working fields such as education, health and family planning, environment, public opinion surveys, parliamentary affairs, women in development; and increased awareness of political, social and economic development.

5. Indicators

Indicators will include increased number of farmers engaged in commercial farming; increased access to primary health care, family planning and education; and increased number of private sector service delivery organizations, nongovernmental publications.

FY 1995 Program by Strategic Objective
(US\$000)

Strategic Objective	FY 94 Congressional		
	100%	75%	50%
Increased Private Sector Contribution to Income Growth	11,374	10,096	7,400
Growth	8,357	7,468	5,200
Environment	3,017	2,628	2,200
Increased Use of Family Planning, Child Survival and Malaria Control Services	5,592	3,555	2,700
Pop/Health	5,592	3,555	2,700
3. Increased Pluralism and Well-Established Democratic Values and Processes	5,034	2,849	900
Democracy	5,034	2,849	900
TOTAL	22,000	16,500	11,000

**Mission Operating Expense
FY 1995**

TABLE VIII(a)
MISSION NAME - NEPAL

EXPENSE CATEGORY	FUNC CODE	FY 1995 OPERATING EXPENSES								
		ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)				
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	
TABLE VIII(a) MISSION NAME - NEPAL										
FY 1995 OPERATING EXPENSES										
EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)				
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	
		-----	-----	-----	-----	-----	-----	-----	-----	
U.S. DIRECT HIRE:										
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Education Allowances	U106	202.9	202.9	20.0	202.9	202.9	202.9	202.9	20.0	
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
Post Assign Travel	U111	37.5	37.5	3.0	37.5	37.5	37.5	37.5	3.0	
Post Assign Freight	U112	79.5	79.5	3.0	79.5	79.5	79.5	79.5	3.0	
Home Leave Travel	U113	28.7	28.7	9.0	28.7	28.7	28.7	28.7	9.0	
Home Leave Freight	U114	26.5	26.5	9.0	26.5	26.5	26.5	26.5	9.0	
Education Travel	U115	3.8	3.8	1.0	3.8	3.8	3.8	3.8	1.0	
R & R Travel	U116	34.7	34.7	26.0	34.7	34.7	34.7	34.7	26.0	
Other Travel	U117	20.0	20.0	12.0	20.0	20.0	20.0	20.0	12.0	
Subtotal	U100	433.7	0.0	433.7		433.7	0.0	433.7		
F.N. DIRECT HIRE:										
F.N. Basic Pay	U201	22.9	22.9	6.0	22.9	22.9	22.9	22.9	6.0	
Overtime/Holiday Pay	U202	1.4	1.4	0.2	1.4	1.4	1.4	1.4	0.2	
Other Code 11 - FN	U203	7.8	7.8		7.8	7.8	7.8	7.8		
Other Code 12 - FN	U204	9.5	9.5		9.5	9.5	9.5	9.5		
Benefits - Former FN	U205	0.0	0.0		0.0	0.0	0.0	0.0		
Accrued Severance	U206	1.4	1.4		1.4	1.4	1.4	1.4		
Subtotal	U200	43.0	0.0	43.0		43.0	0.0	43.0		
CONTRACT PERSONNEL:										
U.S. PSC - S&B	U302	5.3	5.3	0.1	5.3	5.3	5.3	5.3	0.1	
Other U.S. PSC Costs	U303	0.0	0.0		0.0	0.0	0.0	0.0		
FN PSC - S&B	U304	311.3	311.3	67.0	317.1	317.1	317.1	317.1	68.0	
Other FN PSC Costs	U305	32.4	32.4		33.1	33.1	33.1	33.1		
Manpower Contracts	U306	238.8	238.8	64.0	318.5	318.5	318.5	318.5	85.0	
Accrued Severance	U307	13.0	13.0		14.5	14.5	14.5	14.5		
Subtotal	U300	600.8	0.0	600.8		688.5	0.0	688.5		
HOUSING:										
Residential Rent	U401	96.7	96.7	14.0	96.7	96.7	96.7	96.7	14.0	
Residential Utilities	U402	46.2	46.2		46.2	46.2	46.2	46.2		
Maint/Repairs	U403	0.0	0.0		0.0	0.0	0.0	0.0		
Living Quarters Allow	U404	0.0	0.0		0.0	0.0	0.0	0.0		
Security Guards	U407	31.7	31.7	25.0	42.2	42.2	42.2	42.2	34.0	
Official Res. Exp.	U408	0.7	0.7		0.0	0.0	0.0	0.0		
Representation Allow.	U409		0.0		0.7	0.7	0.7	0.7		

TABLE VIII(a)
MISSION NAME - NEPAL

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
Subtotal	U400	175.3	0.0	175.3		185.8	0.0	185.8	

TABLE VIII(a)
MISSION NAME - NEPAL

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:									
Office Rent	U501	32.5		32.5		32.5		32.5	
Office Utilities	U502	50.8		50.8		50.8		50.8	
Building Maint/Repair	U503	10.0		10.0		10.0		10.0	
Equip. Maint/Repair	U508	8.7		8.7		8.7		8.7	
Communications	U509	49.0		49.0		49.0		49.0	
Security Guards	U510	36.7		36.7	19.0	49.0		49.0	25.0
Printing	U511	3.5		3.5		3.5		3.5	
Site Visits - Mission	U513	31.0		31.0	150.0	42.5		42.5	200.0
Site Visits - AID/W	U514	0.0		0.0	0.0	10.0		10.0	6.0
Information Meetings	U515	0.0		0.0	0.0	8.1		8.1	2.0
Training Travel	U516	0.0		0.0	0.0	25.0		25.0	8.0
Conference Travel	U517	0.0		0.0	0.0	20.1		20.1	5.0
Other Operational Tvl	U518	12.0		12.0	15.0	32.2		32.2	20.0
Supplies	U519	149.6		149.6		210.5		210.5	
FAAS	U520	0.0		0.0		0.0		0.0	
Consultant Contracts	U521	0.0		0.0		0.0		0.0	
Mgmt/Prof Svcs Cont	U522	0.0		0.0		0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint	U525	0.0		0.0		0.0		0.0	
ADP S/W Lease/Maint	U526	0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	25.9		25.9		37.0		37.0	
Other Contract Svcs	U599	55.0		55.0		60.0		60.0	
Subtotal	U500	464.7	0.0	464.7		648.9	0.0	648.9	
NXP PROCUREMENT:									
Vehicles	U601	0.0		0.0		40.0		40.0	2.0
Residential Furniture	U602	0.0		0.0		55.6		55.6	
Residential Equipment	U603	0.0		0.0		52.1		52.1	
Office Furniture	U604	0.0		0.0		28.3		28.3	
Office Equipment	U605	0.0		0.0		58.1		58.1	
Other Equipment	U606	0.0		0.0		17.7		17.7	
ADP H/W Purchases	U607	0.0		0.0		13.5		13.5	
ADP S/W Purchases	U608	0.0		0.0		6.8		6.8	
Trans/Freight - U600	U698	0.0		0.0		17.5		17.5	
Subtotal	U600	0.0	0.0	0.0		289.6	0.0	289.6	
TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	
Less FAAS	U520	0.0	0.0	0.0		0.0	0.0	0.0	
TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	
636(c)	U999			0.0				0.0	
GRAND TOTAL OE BUDGET		1,717.5	0.0	1,717.5		2,289.5	0.0	2,289.5	

TABLE VIII(a)
MISSION NAME - NEPAL

FY 1995 OPERATING EXPENSES

EXPENSE CATEGORY	FUNC CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)				ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
USDH FTEs			14.0			14.0			
FNDH FTEs			6.0			6.0			
US PSC FTEs			0.1			0.1			
TCW PSC FTEs			0.0			0.0			
FN PSC FTEs			67.0			68.0			
OTHER CONTRACT FTEs			108.0			144.0			

For analysis of the 25% cut in the FY 1995 OE Budget, see the OE narrative.

ANNUAL BUDGET SUBMISSION, FY - 1995 :

NEPAL

NEPAL

ANNUAL BUDGET SUBMISSION (ABS)

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